

FISCAL YEAR

2020

HIGHER EDUCATION INSTITUTIONS
& PROGRAMS

**OPERATING BUDGET REQUEST
INCLUDING GOVERNOR'S RECOMMENDATIONS**



*Building Missouri's future...
by degrees®*

Department of Higher Education
FY 2020 Budget
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NEW DECISION ITEM
RANK: 999 OF _____

Department of Higher Education		Budget Unit <u>55738C</u>	
Institution Deferred Maintenance			
IHE Deferred Maintenance		DI# <u>1555072</u>	
1. AMOUNT OF REQUEST			
FY 2020 Budget Request			
	GR	Federal	Other
		Total	E
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0
FY 2020 Governor's Recommendation			
	GR	Federal	Other
		Total	E
PS		0	0
EE		0	0
PSD		20,000,000	0
TRF		0	0
Total		20,000,000	0
FTE	0.00	0.00	0.00
FTE		0.00	0.00
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
2. THIS REQUEST CAN BE CATEGORIZED AS:			
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> X	New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate		Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up		Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan		Other:	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
<p>In early 2018, Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more serious conditions. The problem is further compounded by choices made during difficult financial times when routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. The most recent estimate of deferred maintenance at four year institutions is nearly \$1.38 billion. Additionally, four-year institutions currently do not have access to any state emergency capital improvement funds to cover unplanned/emergency projects when they arise. Further postponement of deferred projects will result in a higher cost to the institutions and, ultimately, an increase in capital improvement requests for state funding.</p>			

NEW DECISION ITEM

RANK: 999 OF _____

Department of Higher Education	Budget Unit	55738C			
Institution Deferred Maintenance					
IHE Deferred Maintenance	DI# 1555072	HB Section	1555072		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
The increase in maintenance and repair was calculated pro rata based on each institution's FY19 state funding amount.	Institution	FY19 TAFF Funding	Percent by Sector	NDI Amount	Gov Rec
*Note: The total requested for four-year institutions and State Technical College of Missouri was \$10,000,000. State Tech's percent of FY19 four-year institution core funding is 0.74%.	University of Central Missouri	54,338,357	7.28%	728,355	2,000,000
	Southeast Missouri State University	44,879,469	6.02%	601,568	2,000,000
	Missouri State University	84,001,060	11.26%	1,125,956	2,000,000
	Lincoln University	16,470,193	2.21%	220,768	2,000,000
	Truman State University	40,660,322	5.45%	545,014	2,000,000
	Northwest Missouri State University	30,186,117	4.05%	404,617	2,000,000
	Missouri Southern State University	23,031,242	3.09%	308,712	2,000,000
	Missouri Western State University	21,246,755	2.85%	284,793	2,000,000
	Harris-Stowe State University	9,461,260	1.27%	126,819	2,000,000
	University of Missouri	416,236,876	55.79%	5,579,269	2,000,000
	Four-Year Institution Total	740,511,651	99.26%*	9,925,871	20,000,000

NEW DECISION ITEM

RANK: 999 OF _____

Department of Higher Education	Budget Unit <u>55738C</u>								
Institution Deferred Maintenance									
IHE Deferred Maintenance	DI# <u>1555072</u> HB Section <u>1555072</u>								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	20,000,000	0	0	0	0	0	20,000,000	0	0
Total PSD	20,000,000	0	0	0	0	0	20,000,000	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	20,000,000	0.0	0	0.0	0	0.0	20,000,000	0.0	0

NEW DECISION ITEM
RANK: 999 OF _____

Department of Higher Education	Budget Unit <u>55738C</u>
Institution Deferred Maintenance	
IHE Deferred Maintenance	DI# <u>1555072</u>
HB Section <u>1555072</u>	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM
RANK: 999 OF _____

Department of Higher Education	Budget Unit	<u>55738C</u>
Institution Deferred Maintenance		
IHE Deferred Maintenance	DI#	<u>1555072</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Higher Education's goal is to significantly decrease deferred maintenance at Missouri's public higher education institutions to provide safe and reliable facilities for higher education students. To achieve this goal, the department intends to perform abbreviated facility reviews biennially. This will include collecting deferred maintenance data. Such information will provide a history of data allowing the department to more appropriately evaluate if deferred maintenance funds have been spent prudently.

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
INST DEFERRED MAINTENANCE								
IHE Deferred Maintenance - 1555072								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INST DEFERRED MAINTENANCE								
IHE Deferred Maintenance - 1555072								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	20,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

<p>Department of Higher Education Division of Four-year Colleges and Universities Core - Missouri University of Science & Technology Project Lead the Way</p>	<p>Budget Unit <u>55742C</u></p>	<p>HB Section <u>3.150</u></p>									
1. CORE FINANCIAL SUMMARY											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	200,000	0	0	200,000		PSD	200,000	0	0	200,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	200,000	0	0	200,000		Total	200,000	0	0	200,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
<p>Other Funds:</p>											
<p>2. CORE DESCRIPTION</p> <p>This request is for continuation of the core funding for Missouri University of Science and Technology to continue its partnership with southwest Missouri schools to increase the number of school districts utilizing Project Lead the Way (PLTW) and to provide further information to students regarding the importance of STEM education and the potential for future careers. This funding also helps school districts offset the costs associated with this program and serves as a state match for potential federal grant money.</p> <p>PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout the Midwest. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.</p>											

CORE DECISION ITEM

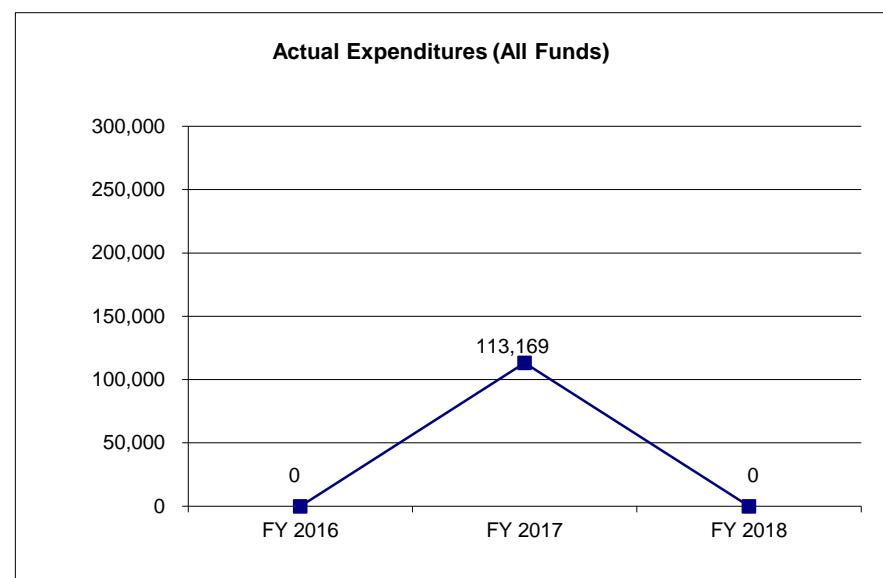
Department of Higher Education	Budget Unit	55742C
Division of Four-year Colleges and Universities		
Core - Missouri University of Science & Technology Project Lead the Way	HB Section	3.150

3. PROGRAM LISTING (list programs included in this core funding)

Missouri University of Science and Technology Project Lead the Way

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	400,000	400,000	200,000
Less Reverted (All Funds)	0	(6,000)	0	0
Less Restricted (All Funds)*	0	(280,831)	0	0
Budget Authority (All Funds)	0	113,169	400,000	200,000
Actual Expenditures (All Funds)	0	113,169	0	N/A
Unexpended (All Funds)	0	0	400,000	0
		(1)		
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) \$400,000 of unexpended funds is a result of withhold being released on 6/29/18

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MUS&T-PLTW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MUS&T-PLTW								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MUS&T-PLTW								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.150</u>
Program Name: University of Missouri	
Program is found in the following core budget(s): Missouri S&T Project Lead the Way	
1a. What strategic priority does this program address?	
Access and Success	
1b. What does this program do?	
Missouri University of Science and Technology will partner with Missouri schools to increase the number of school districts utilizing Project Lead the Way (PLTW). This will include sponsorship of selected economically disadvantaged schools to pay basic PLTW fees.	
PLTW helps students understand that STEM education is relevant in their lives and promotes potential for future careers. PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout the Midwest. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.	
The National PLTW emphasis has changed from rural STEM focus to metropolitan STEM requiring slight changes to the program.. The new emphasis incorporates the previous focus of building successful partnerships with Missouri schools with the addition of partnerships with Kansas City area businesses who can support PLTW instruction. This program will help selected economically disadvantaged schools to either begin or continue to participate in PLTW.	

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s):	3.150																				
Program Name: University of Missouri																						
Program is found in the following core budget(s): Missouri S&T Project Lead the Way																						
2a. Provide an activity measure(s) for the program.																						
In FY17 a \$400,000 line-item appropriation was provided to fund a 10 county area. This \$400,000 was reduced to \$113,000 by state appropriation withholdings. The amount received was used to implement the program in 4 school districts within the 10 county area.																						
<table><thead><tr><th>School/County</th><th># Programs</th><th># Teachers</th><th># Students</th></tr></thead><tbody><tr><td>Van Buren/Carter</td><td>2</td><td>10</td><td>521</td></tr><tr><td>Fairview R-XI/Howell</td><td>2</td><td>6</td><td>481</td></tr><tr><td>Success/Texas</td><td>1</td><td>7</td><td>85</td></tr><tr><td>Houston/Texas</td><td>2</td><td>15</td><td>850</td></tr></tbody></table>			School/County	# Programs	# Teachers	# Students	Van Buren/Carter	2	10	521	Fairview R-XI/Howell	2	6	481	Success/Texas	1	7	85	Houston/Texas	2	15	850
School/County	# Programs	# Teachers	# Students																			
Van Buren/Carter	2	10	521																			
Fairview R-XI/Howell	2	6	481																			
Success/Texas	1	7	85																			
Houston/Texas	2	15	850																			
The National PLTW emphasis has changed and this will impact future measurements to be:																						
Teachers & Counselors attending core training	FY 19	FY 20																				
	7-14	7-14																				
Teachers pursuing graduate level credit	7-14	7-14																				
Teachers & Counselors attending professional development	25-40	25-40																				
Students Impacted	1,000-1,500	800-1,000																				
2b. Provide a measure(s) of the program's quality.																						
Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the quality of PLTW content, the quality of supplemental professional development through Missouri S&T, and knowledge gained through interactions with Missouri S&T.																						
2c. Provide a measure(s) of the program's impact.																						
Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the effectiveness and quality of PLTW content and knowledge gained through interactions with Missouri S&T.																						
Missouri S&T will seek input from other partner associations to measure the impact of what Missouri S&T is doing relative to this program. Partner associations will include the KC STEM Alliance, and partner businesses associated with both PLTW and Missouri S&T.																						
Missouri S&T is also conducting research to show the impact of the PLTW curriculum on the success of students who were in PLTW in high school compared to their academic success, retention, and eventually completion rates at Missouri S&T, compared to students who did not have PLTW curriculum.																						

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): 3.150																									
Program Name: University of Missouri																										
Program is found in the following core budget(s): Missouri S&T Project Lead the Way																										
2d. Provide a measure(s) of the program's efficiency.																										
<p>At least two measures of efficiency will be taken - 1) the number of teachers from new sponsored schools who took advantage of PLTW training because of newly sponsored PLTW membership, which will be measured as the number of teachers trained vs. amount spent on sponsorship; 2) the number of PLTW core trained teachers seeking graduate level credit compared to the number of teachers in PLTW core training.</p>																										
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)																										
<p style="text-align: center;">Program Expenditure History</p> <table border="1"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 16 Actual</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FY 17 Actual</td><td>113,169</td><td>0</td><td>113,169</td><td>113,169</td></tr><tr><td>FY 18 Actual *</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FY 19 Planned *</td><td>194,000</td><td>194,000</td><td>0</td><td>194,000</td></tr></tbody></table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 16 Actual	0	0	0	0	FY 17 Actual	113,169	0	113,169	113,169	FY 18 Actual *	0	0	0	0	FY 19 Planned *	194,000	194,000	0	194,000
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 16 Actual	0	0	0	0																						
FY 17 Actual	113,169	0	113,169	113,169																						
FY 18 Actual *	0	0	0	0																						
FY 19 Planned *	194,000	194,000	0	194,000																						
<p>*Net of Governor's 3% withholding and extraordinary withholding</p>																										
4. What are the sources of the "Other" funds?																										
None																										
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
Missouri University of Science and Technology is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMO.																										
6. Are there federal matching requirements? If yes, please explain.																										
No, however the goal is to have this program provide matching funds to leverage federal grant support.																										
7. Is this a federally mandated program? If yes, please explain.																										
No																										

CORE DECISION ITEM

Department of Higher Education
 Division of Community Colleges
 Core - Community College Appropriations

Budget Unit 55770C
 HB Section 3.200

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	133,080,524	0	10,489,991	143,570,515	
Total	133,080,524	0	10,489,991	143,570,515	

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	133,080,524	0	10,489,991	143,570,515	
Total	133,080,524	0	10,489,991	143,570,515	

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

2. CORE DESCRIPTION

The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$143,570,515. Included in this core is funding for maintenance and repair (M&R) purposes. In order to be eligible for state funds for maintenance and repair, local matching funds must be provided on a 50/50 state/local match rate. A separate Program Description is included for maintenance and repair.

Institution	Internal Redistribution of Core (GR)		M&R (GR)	Lottery	Equity (GR)	Total GR	Total Lottery	Total Appropriation Requested
	GR	of Core (GR)						
Crowder	\$ 4,405,481	\$ 120,644	\$ 197,197	\$ 477,418	\$ 435,457	\$ 5,158,779	\$ 477,418	\$ 5,636,197
East Central	\$ 4,536,165	\$ (23,636)	\$ 143,895	\$ 385,227	\$ 380,242	\$ 5,036,666	\$ 385,227	\$ 5,421,893
Jefferson	\$ 6,455,392	\$ (10,403)	\$ 343,343	\$ 537,312	\$ 553,042	\$ 7,341,374	\$ 537,312	\$ 7,878,686
Metropolitan	\$ 26,076,077	\$ (266,283)	\$ 1,186,906	\$ 2,737,299	\$ 2,077,768	\$ 29,074,468	\$ 2,737,299	\$ 31,811,767
Mineral Area	\$ 4,531,599	\$ 67,223	\$ 206,159	\$ 412,518	\$ 402,803	\$ 5,207,784	\$ 412,518	\$ 5,620,302
Moberly	\$ 5,184,007	\$ 105,056	\$ 136,555	\$ 278,808	\$ 479,265	\$ 5,904,883	\$ 278,808	\$ 6,183,691
North Central	\$ 2,275,345	\$ -	\$ 49,818	\$ 168,890	\$ 179,651	\$ 2,504,814	\$ 168,890	\$ 2,673,704
Ozarks Technical	\$ 11,533,801	\$ 428,330	\$ 204,347	\$ 702,237	\$ 1,147,014	\$ 13,313,492	\$ 702,237	\$ 14,015,729
St. Charles	\$ 7,525,593	\$ 116,248	\$ 191,680	\$ 486,747	\$ 669,036	\$ 8,502,557	\$ 486,747	\$ 8,989,304
St. Louis	\$ 36,755,805	\$ (679,028)	\$ 1,421,467	\$ 3,642,515	\$ 2,863,502	\$ 40,361,746	\$ 3,642,515	\$ 44,004,261
State Fair	\$ 5,018,836	\$ 75,567	\$ 192,306	\$ 382,096	\$ 456,184	\$ 5,742,893	\$ 382,096	\$ 6,124,989
Three Rivers	\$ 4,341,689	\$ 66,282	\$ 123,045	\$ 278,924	\$ 400,052	\$ 4,931,068	\$ 278,924	\$ 5,209,992
	\$ 118,639,790	\$ -	\$ 4,396,718	\$ 10,489,991	\$ 10,044,016	\$ 133,080,524	\$ 10,489,991	\$ 143,570,515

CORE DECISION ITEM

Department of Higher Education
Division of Community Colleges
Core - Community College Appropriations

Budget Unit 55770C

HB Section 3.200

Governor's Recommendations

Institution	Reallocation					Total GR	Total Lottery	Total Appropriation Requested
	GR	per MCCA	M&R (GR)	Lottery	Equity (GR)			
Crowder	\$ 4,405,481	\$ 120,644	\$ 197,197	\$ 477,418	\$ 435,457	5,158,779	477,418	5,636,197
East Central	\$ 4,536,165	\$ (23,636)	\$ 143,895	\$ 385,227	\$ 380,242	5,036,666	385,227	5,421,893
Jefferson	\$ 6,455,392	\$ (10,403)	\$ 343,343	\$ 537,312	\$ 553,042	7,341,374	537,312	7,878,686
Metropolitan	\$ 26,076,077	\$ (266,283)	\$ 1,186,906	\$ 2,737,299	\$ 2,077,768	29,074,468	2,737,299	31,811,767
Mineral Area	\$ 4,531,599	\$ 67,223	\$ 206,159	\$ 412,518	\$ 402,803	5,207,784	412,518	5,620,302
Moberly	\$ 5,184,007	\$ 105,056	\$ 136,555	\$ 278,808	\$ 479,265	5,904,883	278,808	6,183,691
North Central	\$ 2,275,345	\$ -	\$ 49,818	\$ 168,890	\$ 179,651	2,504,814	168,890	2,673,704
Ozarks Technical	\$ 11,533,801	\$ 428,330	\$ 204,347	\$ 702,237	\$ 1,147,014	13,313,492	702,237	14,015,729
St. Charles	\$ 7,525,593	\$ 116,248	\$ 191,680	\$ 486,747	\$ 669,036	8,502,557	486,747	8,989,304
St. Louis	\$ 36,755,805	\$ (679,028)	\$ 1,421,467	\$ 3,642,515	\$ 2,863,502	40,361,746	3,642,515	44,004,261
State Fair	\$ 5,018,836	\$ 75,567	\$ 192,306	\$ 382,096	\$ 456,184	5,742,893	382,096	6,124,989
Three Rivers	\$ 4,341,689	\$ 66,282	\$ 123,045	\$ 278,924	\$ 400,052	4,931,068	278,924	5,209,992
	\$ 118,639,790	-	4,396,718	10,489,991	10,044,016	133,080,524	10,489,991	143,570,515

CORE DECISION ITEM

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

HB Section 3.200

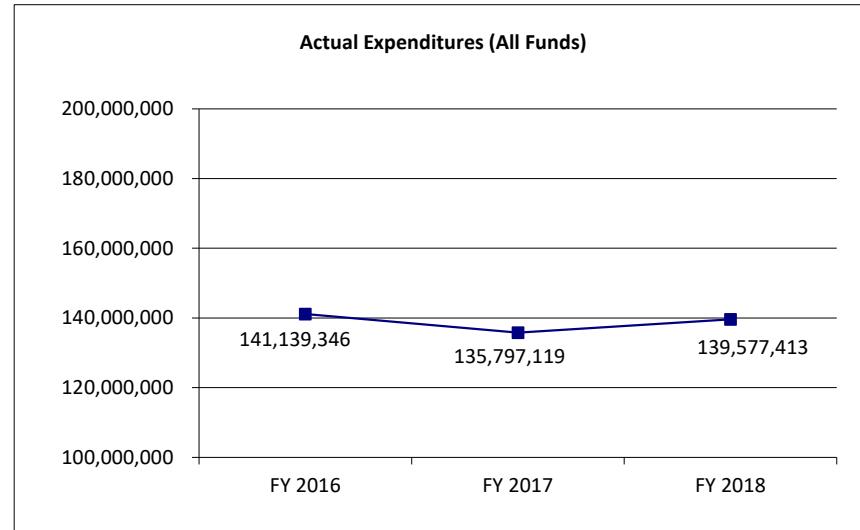
Core - Community College Appropriations

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges State Aid, including Maintenance and Repair

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	145,527,623	151,874,958	147,391,746	143,570,515
Less Reverted (All Funds)	(4,365,827)	(4,556,250)	(3,989,991)	(4,301,116)
Less Restricted (All Funds)*		(11,428,597)		
Budget Authority (All Funds)	141,161,796	135,890,111	143,401,755	N/A
Actual Expenditures (All Funds)	<u>141,139,346</u>	<u>135,797,119</u>	<u>139,577,413</u>	N/A
Unexpended (All Funds)	<u>22,450</u>	<u>92,992</u>	<u>3,824,342</u>	N/A
Unexpended, by Fund:				
General Revenue	22,450	92,992	3,824,342	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) \$317,124 was transferred to the Legal Expense Fund, \$3,821,231 of unexpended funds is a result of Governor's Restrictions being released on 6/29/18

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	135,080,524	0	10,489,991	145,570,515	
	Total	0.00	135,080,524	0	10,489,991	145,570,515	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1901 4843	PD	0.00	(2,000,000)	0	0	(2,000,000) One-Time Reduction
NET DEPARTMENT CHANGES		0.00	(2,000,000)	0	0	(2,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	133,080,524	0	10,489,991	143,570,515	
	Total	0.00	133,080,524	0	10,489,991	143,570,515	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	133,080,524	0	10,489,991	143,570,515	
	Total	0.00	133,080,524	0	10,489,991	143,570,515	

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	129,084,998	0.00	135,080,524	0.00	133,080,524	0.00	133,080,524	0.00
LOTTERY PROCEEDS	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
TOTAL - PD	139,260,289	0.00	145,570,515	0.00	143,570,515	0.00	143,570,515	0.00
TOTAL	139,260,289	0.00	145,570,515	0.00	143,570,515	0.00	143,570,515	0.00
CC Equity Funding - 1555007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,435,507	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,435,507	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,435,507	0.00	0	0.00
CC Maintenance & Repair - 1555013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,396,718	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,396,718	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,396,718	0.00	0	0.00
CC Returning Heroes - 1555025								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	101,295	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	101,295	0.00	0	0.00
TOTAL	0	0.00	0	0.00	101,295	0.00	0	0.00
CC Performance Funding - 1555043								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,307,115	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,307,115	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,307,115	0.00	0	0.00
GRAND TOTAL	\$139,260,289	0.00	\$145,570,515	0.00	\$153,811,150	0.00	\$143,570,515	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM DISTRIBUTIONS	139,260,289	0.00	145,570,515	0.00	143,570,515	0.00	143,570,515	0.00
TOTAL - PD	139,260,289	0.00	145,570,515	0.00	143,570,515	0.00	143,570,515	0.00
GRAND TOTAL	\$139,260,289	0.00	\$145,570,515	0.00	\$143,570,515	0.00	\$143,570,515	0.00
GENERAL REVENUE	\$129,084,998	0.00	\$135,080,524	0.00	\$133,080,524	0.00	\$133,080,524	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,175,291	0.00	\$10,489,991	0.00	\$10,489,991	0.00	\$10,489,991	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.200

Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

1a. What strategic priority does this program address?

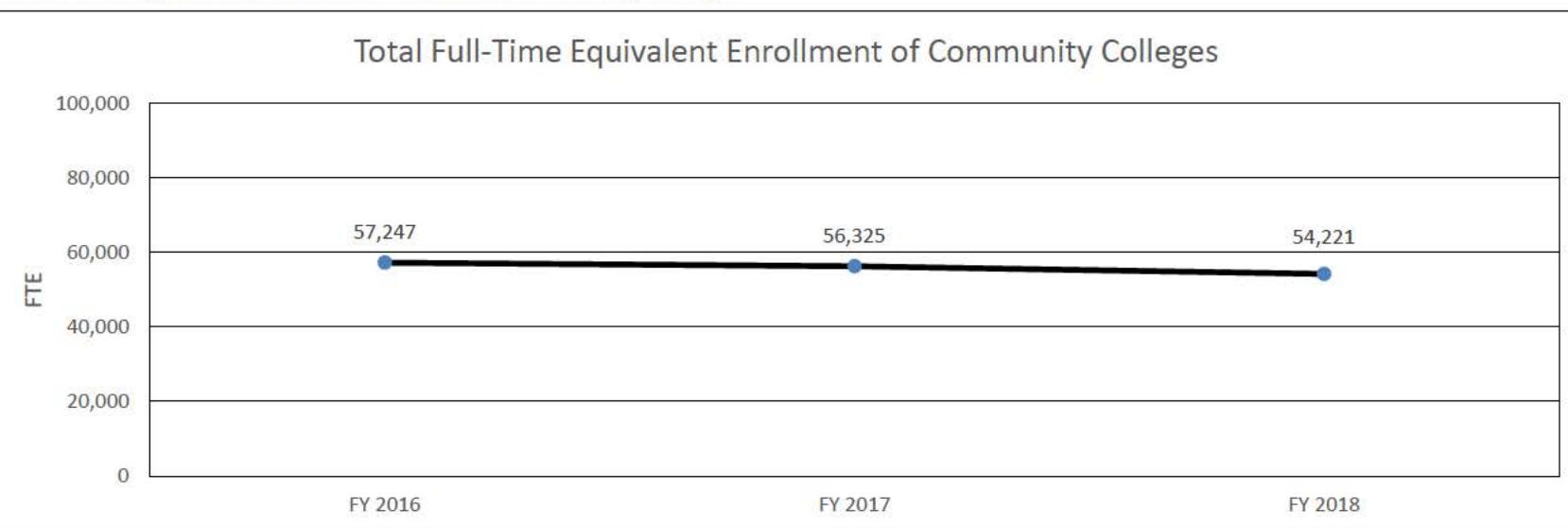
Affordability, Access and Success

1b. What does this program do?

State Aid is allocated to each of Missouri's 12 public community college districts according to a distribution model agreed upon by the colleges and the Missouri Department of Higher Education. State aid supports community colleges in their mission to provide increased educational attainment, increase the availability of skilled workers, and to prepare students for transfer to four-year institutions.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri community colleges.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.200

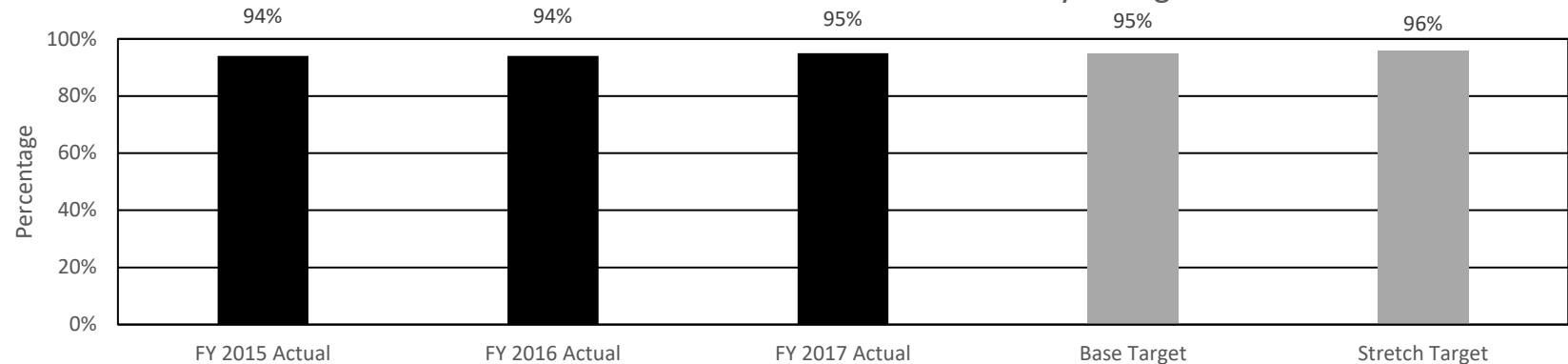
Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

2b. Provide a measure(s) of the program's quality.

Professional licensure and certification success rates

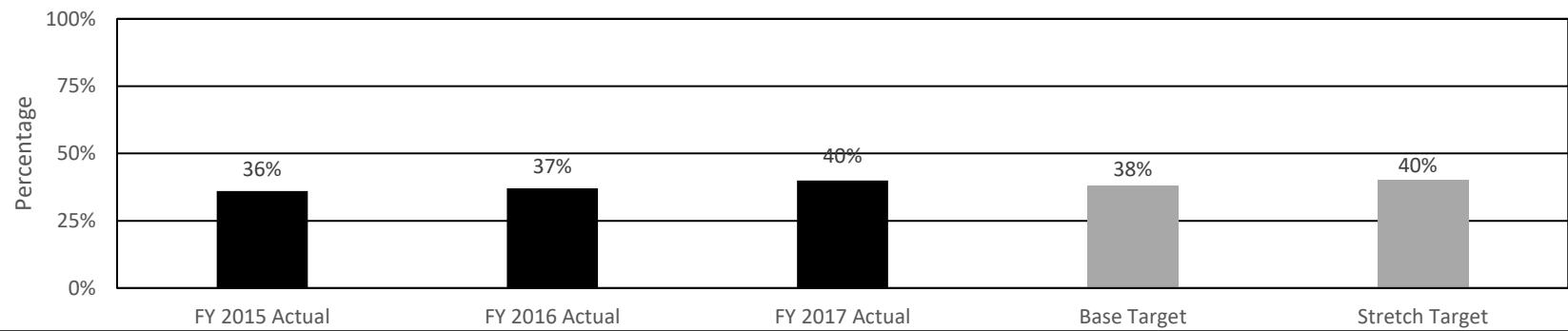
Professional Licensure and Certification Rates of Community College Graduates



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.

Graduation and Transfer Rates of Community College Students



*Data from institutional reporting

PROGRAM DESCRIPTION

Department of Higher Education

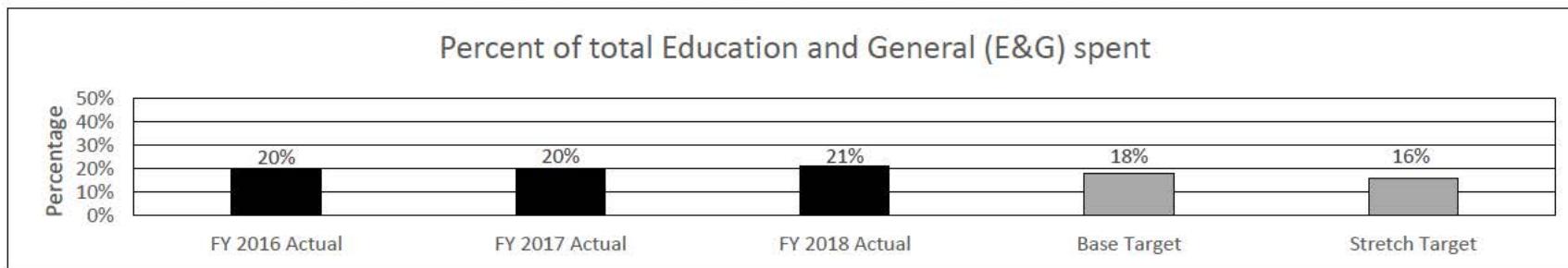
HB Section(s): 3.200

Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

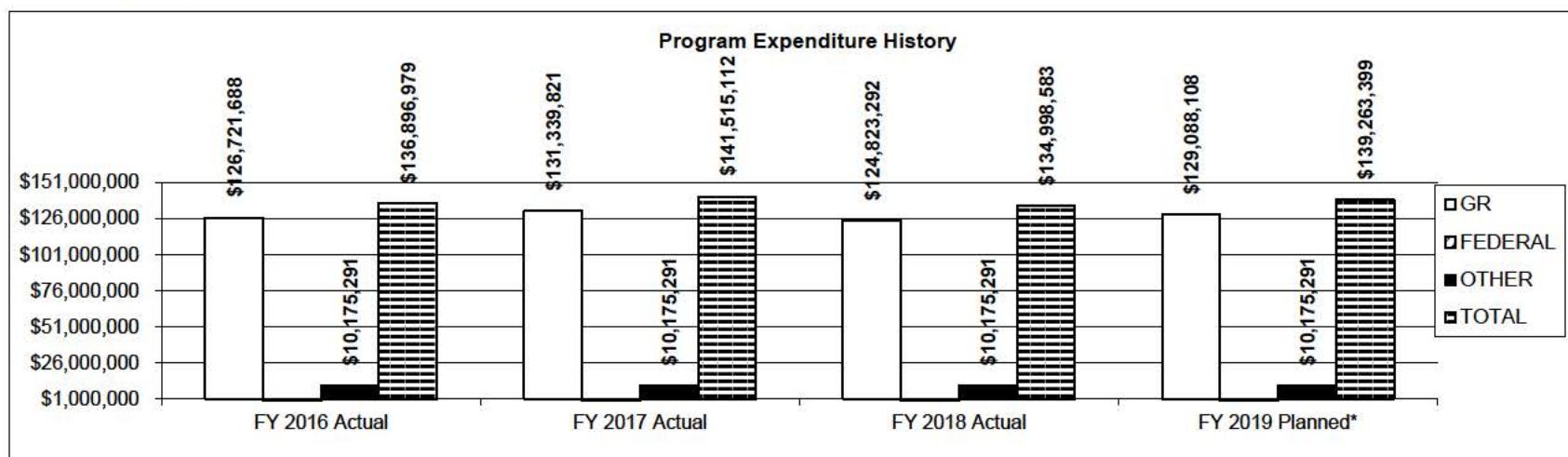
2d. Provide a measure(s) of the program's efficiency.

What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



*Data from institutional reporting

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Maintenance and repair (M&R) expenditures are not reflected in these totals; they are included in the M&R Program Description that follows.

*Net of expenditure restrictions

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.200</u>
Community College Appropriations	
Program is found in the following core budget(s): <u>Community College Appropriations</u>	
4. What are the sources of the "Other " funds?	
Lottery Proceeds Fund (0291)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Section 163.191.1, RSMo	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION

Department of Higher Education Community Colleges Maintenance and Repair Program is found in the following core budget(s): Maintenance and Repair for Community College	HB Section(s): <u>3.200</u>
1a. What strategic priority does this program address?	Affordability, Access and Success
1b. What does this program do?	This allows for operating appropriations to be made available to community colleges for the cost of maintenance and repair of facilities and grounds, including surface parking areas, and purchases of equipment and furniture. Statute directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost for maintenance and repair projects has been provided by the district.
2a. Provide an activity measure(s) for the program.	N/A
2b. Provide a measure(s) of the program's quality.	N/A
2c. Provide a measure(s) of the program's impact.	N/A
2d. Provide a measure(s) of the program's efficiency.	N/A

PROGRAM DESCRIPTION

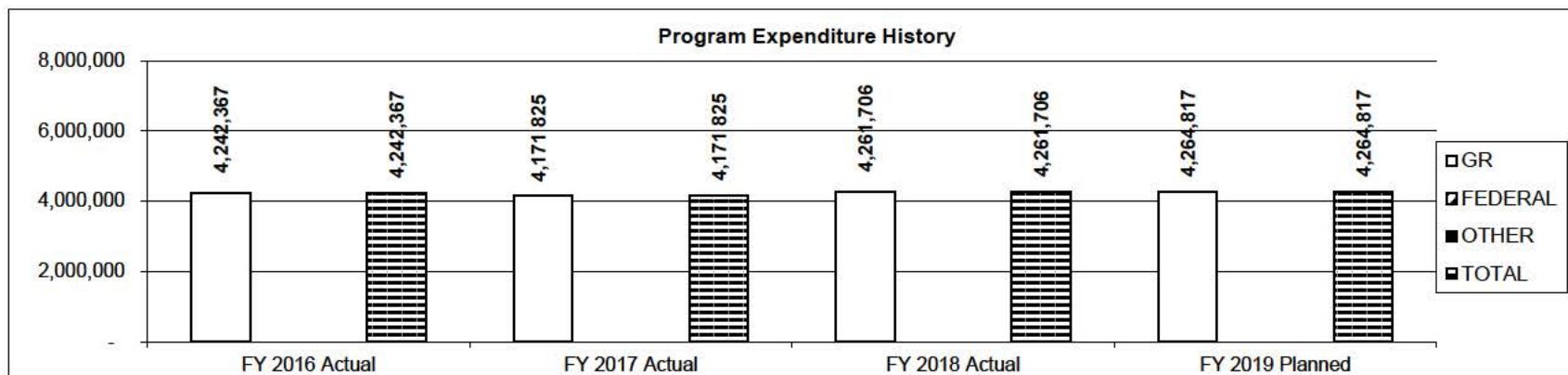
Department of Higher Education

HB Section(s): 3.200

Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community College

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.2, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 5 OF 7

Department Higher Education		Budget Unit <u>55770C</u>	
Division of Community Colleges			
FY 2020 Performance Funding - Workforce		DI# <u>1555043</u>	
		HB Section <u>3.200</u>	
1. AMOUNT OF REQUEST			
FY 2020 Budget Request			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	4,307,115	0	0
TRF	0	0	0
Total	4,307,115	0	4,307,115
FY 2020 Governor's Recommendation			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
2. THIS REQUEST CAN BE CATEGORIZED AS:			
New Legislation		New Program	
Federal Mandate		Program Expansion	
GR Pick-Up		Space Request	
Pay Plan	<input checked="" type="checkbox"/>	Other: <u>Performance Funding - Core Increase</u>	Fund Switch
			Cost to Continue
			Equipment Replacement

NEW DECISION ITEM
RANK: 5 OF 7

<u>Department Higher Education</u>	<u>Budget Unit</u> <u>55770C</u>
<u>Division of Community Colleges</u>	
<u>FY 2020 Performance Funding - Workforce</u>	<u>DI# 1555043</u>
	<u>HB Section</u> <u>3.200</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core increase should be allocated on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.</p> <p>Although performance data were reported and compiled for FY 2018 and 2019, no new funds were appropriated those years. In FY 2017 and 2018, institutions received a combined core reduction of \$130,408,484. Additional restrictions of the institutional budgets for those years totaled \$91,439,368 (a cumulative reduction of \$221,847,852 over a two-year period). In FY 2019, institutions' FY 2018 restrictions were permanently removed from the FY 2019 core. At the same time, these institutions experienced significant mandatory increases in health care, retirement, and other costs that are not covered in institution core appropriations as they are for the rest of state government.</p>	

NEW DECISION ITEM

RANK: 5 OF 7

Department Higher Education	Budget Unit	55770C																																																								
Division of Community Colleges																																																										
FY 2020 Performance Funding - Workforce	DI# 1555043	HB Section																																																								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																																										
<p>This recommendation is based on the three of the six performance funding measures most directly linked to workforce development. The measures for the community colleges are: 1) graduate outcomes, 2) pass rates on professional licensure exams, and 3) three-year graduation and transfer rate. The results of these measures will not be available in late 2018. At that time, the CBHE will certify the list of achieved measures. Institutions will receive a 1% increase for each of the three measures achieved. Any unearned performance funding will be placed in a performance improvement appropriation line in the department budget. DHE will work with institutions that fail to meet measures by assessing, planning and implementing performance improvement initiatives with these unearned funds. The following chart illustrates the maximum amount each institution could potentially achieve.</p>																																																										
<table border="1"> <thead> <tr> <th align="center">Institution</th> <th align="center">FY 2019 T AFP Funding</th> <th align="center">Amount Earned per Performance Measure = 1%</th> <th align="center">Maximum Performance Funding that can be earned in FY20 (3% of FY19 Core)</th> </tr> </thead> <tbody> <tr> <td>Crowder College</td> <td align="right">\$5,636,197</td> <td align="right">\$56,362</td> <td align="right">\$169,086</td> </tr> <tr> <td>East Central College</td> <td align="right">\$5,421,893</td> <td align="right">\$54,219</td> <td align="right">\$162,657</td> </tr> <tr> <td>Jefferson College</td> <td align="right">\$7,878,686</td> <td align="right">\$78,787</td> <td align="right">\$236,361</td> </tr> <tr> <td>Metropolitan Community College</td> <td align="right">\$31,811,767</td> <td align="right">\$318,118</td> <td align="right">\$954,353</td> </tr> <tr> <td>Mineral Area College</td> <td align="right">\$5,620,302</td> <td align="right">\$56,203</td> <td align="right">\$168,609</td> </tr> <tr> <td>Moberly Area Community College</td> <td align="right">\$6,183,691</td> <td align="right">\$61,837</td> <td align="right">\$185,511</td> </tr> <tr> <td>North Central Missouri College</td> <td align="right">\$2,673,704</td> <td align="right">\$26,737</td> <td align="right">\$80,211</td> </tr> <tr> <td>Ozarks Technical Community College</td> <td align="right">\$14,015,729</td> <td align="right">\$140,157</td> <td align="right">\$420,471</td> </tr> <tr> <td>St. Charles Community College</td> <td align="right">\$8,989,304</td> <td align="right">\$89,893</td> <td align="right">\$269,679</td> </tr> <tr> <td>St. Louis Community College</td> <td align="right">\$44,004,261</td> <td align="right">\$440,043</td> <td align="right">\$1,320,127</td> </tr> <tr> <td>State Fair Community College</td> <td align="right">\$6,124,989</td> <td align="right">\$61,250</td> <td align="right">\$183,750</td> </tr> <tr> <td>Three Rivers College</td> <td align="right">\$5,209,992</td> <td align="right">\$52,100</td> <td align="right">\$156,300</td> </tr> <tr> <td>Community College Subtotal</td><td align="right">\$143,570,515</td><td></td><td align="right">\$4,307,115</td></tr> </tbody> </table>			Institution	FY 2019 T AFP Funding	Amount Earned per Performance Measure = 1%	Maximum Performance Funding that can be earned in FY20 (3% of FY19 Core)	Crowder College	\$5,636,197	\$56,362	\$169,086	East Central College	\$5,421,893	\$54,219	\$162,657	Jefferson College	\$7,878,686	\$78,787	\$236,361	Metropolitan Community College	\$31,811,767	\$318,118	\$954,353	Mineral Area College	\$5,620,302	\$56,203	\$168,609	Moberly Area Community College	\$6,183,691	\$61,837	\$185,511	North Central Missouri College	\$2,673,704	\$26,737	\$80,211	Ozarks Technical Community College	\$14,015,729	\$140,157	\$420,471	St. Charles Community College	\$8,989,304	\$89,893	\$269,679	St. Louis Community College	\$44,004,261	\$440,043	\$1,320,127	State Fair Community College	\$6,124,989	\$61,250	\$183,750	Three Rivers College	\$5,209,992	\$52,100	\$156,300	Community College Subtotal	\$143,570,515		\$4,307,115
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NEW DECISION ITEM

RANK: 5 OF 7

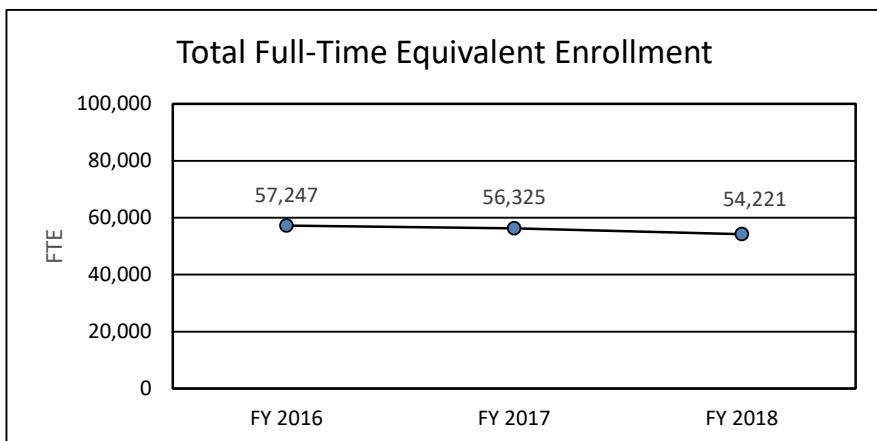
Department Higher Education	Budget Unit <u>55770C</u>																	
Division of Community Colleges																		
FY 2020 Performance Funding - Workforce	DI# <u>1555043</u>																	
HB Section <u>3.200</u>																		
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Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS E									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0									
Total EE	0		0		0		0		0									
Program Distributions	4,307,115						4,307,115											
Total PSD	4,307,115		0		0		4,307,115		0									
Transfers																		
Total TRF	0		0		0		0		0									
Grand Total	4,307,115	0.0	0	0.0	0	0.0	4,307,115	0.0	0									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E									
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Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0									

Department Higher Education
Division of Community Colleges
FY 2020 Performance Funding - Workforce DI# 1555043

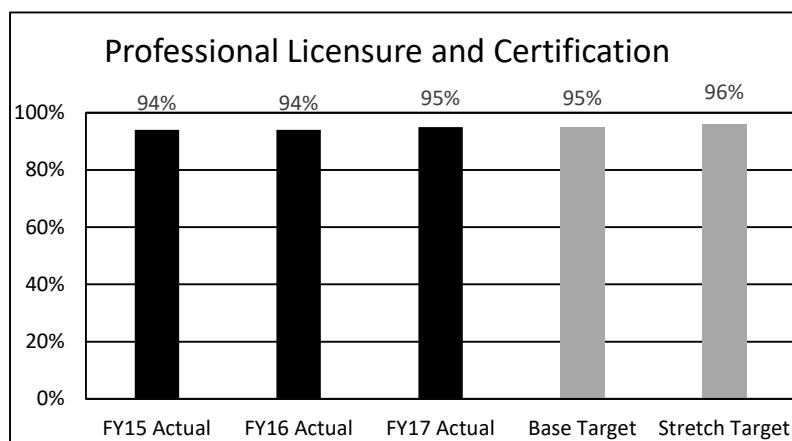
Budget Unit 55770C
HB Section 3.200

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

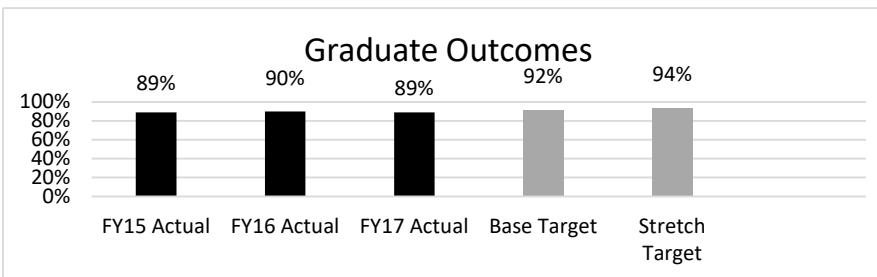
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

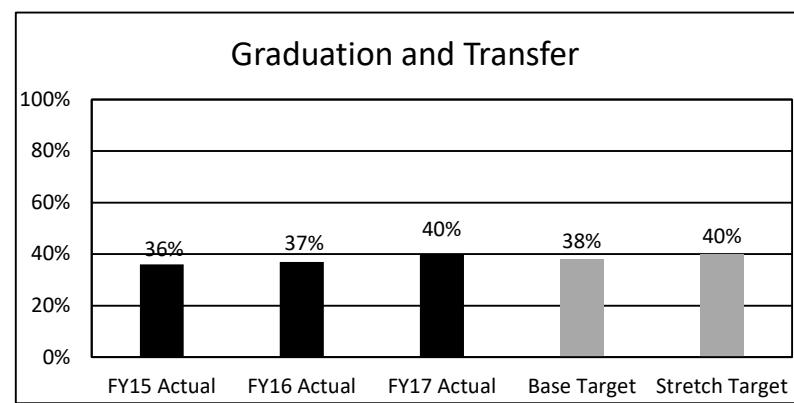


6c. Provide a measure(s) of the program's impact.



*See definition of graduate outcomes in section 7.

6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 5 OF 7

<u>Department Higher Education</u>	<u>Budget Unit</u>	<u>55770C</u>
<u>Division of Community Colleges</u>		
<u>FY 2020 Performance Funding - Workforce</u>	<u>DI# 1555043</u>	<u>HB Section</u> <u>3.200</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Based on recommendations from the Performance Funding Task Force and action by the Coordinating Board, success on each measure is defined as improvement over the previous year's performance (both measured with three-year rolling averages), year-over-year improvement or, where applicable and appropriate, sustained performance in the top third of an established comparator group. For this request, the following three workforce measures were selected.

- 1) Graduate outcomes: To achieve this measure, institutions must increase their total degree and certificate completers competitively employed, serving in the military, attending a two-year or four-year institution, or found in state wage records following graduation.
- 2) Pass rates on professional licensure exams: To achieve this measure, an institution must continue to improve the percentage of career/technical graduates who pass their required licensure/certification examination.
- 3) Three-year graduation and transfer rate: To achieve this measure, Institutions must continue to improve their three-year completion rate for first-time, full-time students, including students who successfully complete a certificate or degree or successfully transfer to a four-year institution.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CC Performance Funding - 1555043								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,307,115	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,307,115	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,307,115	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,307,115	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF 7

Department Higher Education		Budget Unit	<u>55770C</u>																																												
Division of Community Colleges		HB Section	<u>3.200</u>																																												
Equity Funding <u>DI# 1555007</u>																																															
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2. THIS REQUEST CAN BE CATEGORIZED AS:																																															
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Equity Funding Increase of 1%</u>																																												
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																															
<p>Equity adjustments are needed because Missouri has not historically had an enrollment-sensitive approach to higher education appropriations.</p> <p>A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. Equity funds will be distributed based on models agreed to by each sector.</p> <p>The purpose of equity funding is to help improve the distribution of new funds for institutions based upon a per student appropriation basis using a consensus model for each sector. As of FY 2017, state appropriations per FTE ranged from \$4,121 to \$1,587. Equity funding is an attempt to narrow this disparity.</p>																																															

NEW DECISION ITEM
RANK: 5 OF 7

Department Higher Education	Budget Unit	55770C
Division of Community Colleges		
Equity Funding	DI# 1555007	HB Section 3.200

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

For purposes of moving toward equitable state funding within the community college sector, the Presidents and Chancellors of the Missouri Community College Association agreed to reallocate funding based upon the following criteria:

*95% of the total state core appropriations for community colleges will be distributed according to the current resource allocation model.

*5% of the total state core appropriation shall be designated as an equity pool.

*The 5% equity pool will be distributed to each community college on a pro rata basis, according to student enrollment.

*Enrollment shall be defined as the three-year rolling average of full-time equivalent students (FTE).

*This 95/5 model shall be applied each year, regardless of increased, decreased, or level state funding.

The new equity money requested here is split 50% on a pro rata basis according to each institution's core appropriation and 50% based upon each institution's enrollment.

The following illustrates of how the allocation formula for this decision item could be allocated. However, the updated enrollment data and total appropriations affect this allocation. This is for illustrative purposes only using historical data.

	FY19 Core Appropriation	Equity Distribution
Crowder	\$5,636,197	67,165
East Central	\$5,421,893	52,079
Jefferson	\$7,878,686	77,837
Metropolitan (KC)	\$31,811,767	294,045
Mineral Area	\$5,620,302	62,195
Moberly	\$6,183,691	71,231
North Central	\$2,673,704	27,406
OTC	\$14,015,730	178,578
St. Charles	\$8,989,304	100,263
St. Louis	\$44,004,261	378,708
State Fair	\$6,124,989	67,988
Three Rivers	\$5,209,992	58,012
SUMMARY	\$143,570,515	1,435,507

* There is a difference between this total and the total for a 1% increase in equity based upon rounding.

NEW DECISION ITEM

RANK: 5 OF 7

Department Higher Education	Budget Unit 55770C									
Division of Community Colleges										
Equity Funding	DI# 1555007									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0	0	0	0	0	0	0	0	0	
Program Distributions	1,435,507						1,435,507			
Total PSD	1,435,507		0		0		1,435,507		0	
Transfers										
Total TRF	0	0	0	0	0	0	0	0	0	
Grand Total	1,435,507	0.0	0	0.0	0	0.0	1,435,507	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 7

Department Higher Education	Budget Unit 55770C									
Division of Community Colleges										
Equity Funding	DI# 1555007									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0	0	0.0	
							0	0	0	
							0	0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
 RANK: 5 OF 7

Department Higher Education	Budget Unit	55770C
Division of Community Colleges		
Equity Funding	DI# 1555007	HB Section 3.200

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

FTE ENROLLMENT, FALL 2017		
Sector	Institution	
Public Two-Year	Crowder College	3,024
	East Central College	1,854
	Jefferson College	2,934
	Metropolitan Community College	10,274
	Mineral Area College	2,911
	Missouri State University - West Plains	1,197
	Moberly Area Community College	3,161
	North Central Missouri College	1,113
	Ozarks Technical Community College	8,167
	St. Charles Community College	4,408
	St. Louis Community College	11,152
	State Fair Community College	2,978
	Three Rivers Community College	2,245
	Sector Subtotal	55,418

6b. Provide a measure(s) of the program's quality.

NA

6c. Provide a measure(s) of the program's impact.

NA

6d. Provide a measure(s) of the program's efficiency.

NA

NEW DECISION ITEMRANK: 5 OF 7

Department Higher Education	Budget Unit	<u>55770C</u>
Division of Community Colleges		
Equity Funding	DI# <u>1555007</u>	HB Section <u>3.200</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Though an investment of funding in equity appropriations, funding for community colleges will be distributed based upon a more formal and accepted model that considers student enrollment by college.		

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CC Equity Funding - 1555007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,435,507	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,435,507	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,435,507	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,435,507	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education		Budget Unit <u>55770C</u>									
Division of Community Colleges		HB Section <u>3.200</u>									
CC Maintenance & Repair Increase <u>DI# 1555013</u>											
1. AMOUNT OF REQUEST											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	4,396,718	0	0	4,396,718	0	PSD	0	0	0	0	0
TRF	0	0	0	0	0	TRF	0	0	0	0	0
Total	4,396,718	0	0	4,396,718	0	Total	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
2. THIS REQUEST CAN BE CATEGORIZED AS:											
New Legislation			New Program			Fund Switch					
Federal Mandate			<input checked="" type="checkbox"/> Program Expansion			Cost to Continue					
GR Pick-Up			Space Request			Equipment Replacement					
Pay Plan			Other:								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.											
<p>In early 2018, Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Section 163.191.6, RSMo, authorizes up to ten percent of each community college's state funding for maintenance and repair needs. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more serious conditions. The problem is further compounded by choices made during difficult financial times when routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. The most recent estimate of deferred maintenance at community colleges exceeds \$118 million. Further postponement of deferred projects will result in a higher cost to the institutions and, ultimately, an increase in capital improvement requests for state funding. Funding provided under 163.191.6, RSMo, must be matched by the community college at 50% of the cost which allows for ongoing department involvement to ensure proper spending.</p>											

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit	<u>55770C</u>		
Division of Community Colleges				
CC Maintenance & Repair Increase	DI#	<u>1555013</u>		
	HB Section	<u>3.200</u>		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)				
<p>The increase in maintenance and repair was calculated pro rata based on each institution's FY19 state funding amount. This would double the FY 2019 maintenance and repair line item.</p>	Institution	FY19 TAFP	Percent by	NDI
	Crowder College	5,636,197	3.93%	172,603
	East Central College	5,421,893	3.78%	166,041
	Jefferson College	7,878,686	5.49%	241,278
	Metropolitan Community College	31,811,767	22.16%	974,207
	Mineral Area College	5,620,302	3.91%	172,117
	Moberly Area Community College	6,183,691	4.31%	189,370
	North Central Missouri College	2,673,704	1.86%	81,880
	Ozarks Technical Community College	14,015,729	9.76%	429,219
	St. Charles Community College	8,989,304	6.26%	275,289
St. Louis Community College	44,004,261	30.65%	1,347,591	
State Fair Community College	6,124,989	4.27%	187,572	
Three Rivers College	5,209,992	3.63%	159,551	
Community College Total	143,570,515	100.00%	4,396,718	

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit <u>55770C</u>									
Division of Community Colleges										
CC Maintenance & Repair Increase	DI# <u>1555013</u>	HB Section <u>3.200</u>								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0
Total EE	0		0		0		0		0	
Program Distributions	4,396,718						4,396,718			
Total PSD	<u>4,396,718</u>		<u>0</u>		<u>0</u>		<u>4,396,718</u>			<u>0</u>
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	4,396,718	0.0	0	0.0	0	0.0	4,396,718	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 7

<u>Department of Higher Education</u>		<u>Budget Unit</u> <u>55770C</u>									
<u>Division of Community Colleges</u>											
<u>CC Maintenance & Repair Increase</u>		<u>HB Section</u> <u>3.200</u>									
<u>Budget Object Class/Job Class</u>		<u>Gov Rec</u> <u>GR</u> <u>DOLLARS</u>	<u>Gov Rec</u> <u>GR</u> <u>FTE</u>	<u>Gov Rec</u> <u>FED</u> <u>DOLLARS</u>	<u>Gov Rec</u> <u>FED</u> <u>FTE</u>	<u>Gov Rec</u> <u>OTHER</u> <u>DOLLARS</u>	<u>Gov Rec</u> <u>OTHER</u> <u>FTE</u>	<u>Gov Rec</u> <u>TOTAL</u> <u>DOLLARS</u>	<u>Gov Rec</u> <u>TOTAL</u> <u>FTE</u>	<u>Gov Rec</u> <u>One-Time</u> <u>DOLLARS</u>	<u>E</u>
<u>Total PS</u>		0	0.0	0	0.0	0	0.0	0	0.0	0	0
<u>Total EE</u>		0		0		0		0		0	
<u>Program Distributions</u>								0			
<u>Total PSD</u>		0		0		0		0		0	
<u>Transfers</u>											
<u>Total TRF</u>		0		0		0		0		0	
<u>Grand Total</u>		0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 5 OF 7

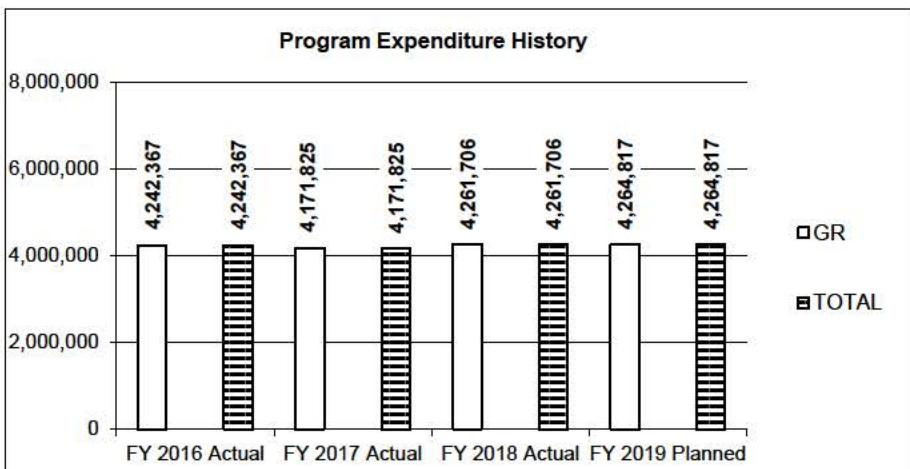
Department of Higher Education
Division of Community Colleges
CC Maintenance & Repair Increase

Budget Unit 55770C
DI# 1555013
HB Section 3.200

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

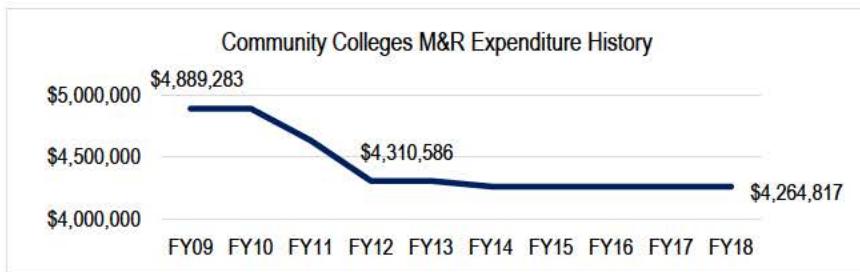
6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEMRANK: 5 OF 7

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>55770C</u>
<u>Division of Community Colleges</u>		
<u>CC Maintenance & Repair Increase</u>	<u>DI# 1555013</u>	<u>HB Section</u> <u>3.200</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Higher Education's goal is to significantly decrease deferred maintenance at Missouri's public higher education institutions to provide safe and reliable facilities for higher education students. These funds will focus on the most critical deferred maintenance needs at each institution.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CC Maintenance & Repair - 1555013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,396,718	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,396,718	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,396,718	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,396,718	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education
 Division of Community Colleges
 Returning Heroes Tuition Fees

DI#1555025

Budget Unit 55770CHB Section 3.200

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	101,295	0	0	101,295	
TRF	0	0	0	0	
Total	101,295	0	0	101,295	

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/>	Other: Missouri Returning Heroes Education Act, Section 173.900, RSMo		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to certification or degree, and is attending in the ten year period following the last discharge from service. The law also provides that institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

NEW DECISION ITEMRANK: 5 OF 7**Department of Higher Education**
Division of Community Colleges
Returning Heroes Tuition FeesBudget Unit 55770C

DI#1555025

HB Section 3.200**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Each of Missouri's public institutions provided the actual amount of tuition waived in the 2018 school year:

Two-Year	
Crowder College	8,046
North Central	0
Moberly Area	4,572
St. Charles	32,735
State Fair	1,425
East Central	1,829
Jefferson	0
Metropolitan	24,122
Mineral Area	0
Ozarks Technical	21,381
St. Louis	4,287
Three Rivers	<u>2,898</u>
Two - Year Subtotal	101,295

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit <u>55770C</u>									
Division of Community Colleges										
Returning Heroes Tuition Fees	DI#1555025	HB Section <u>3.200</u>								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0
Total EE	0		0		0		0			0
Program Distributions							101,295		101,295	
Total PSD	0		0		0		101,295		101,295	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	101,295	0.0	101,295	

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education			Budget Unit <u>55770C</u>					
Division of Community Colleges								
Returning Heroes Tuition Fees	DI#1555025		HB Section <u>3.200</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0	0	0	0	0	0	0	0
Program Distributions							0	
Total PSD	0	0	0	0	0	0	0	0
Transfers								
Total TRF	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

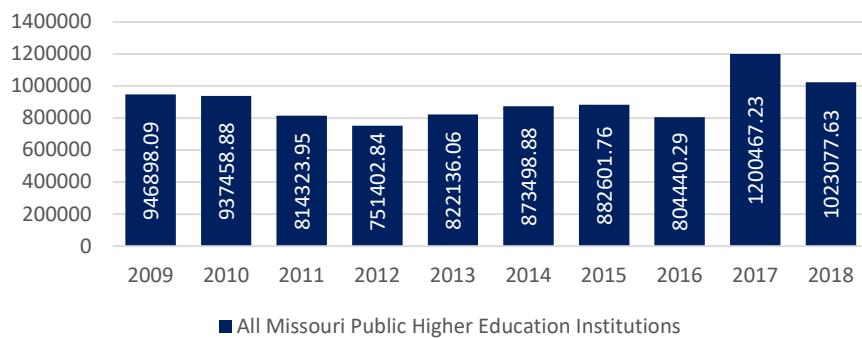
NEW DECISION ITEMRANK: 5 OF 7**Department of Higher Education**
Division of Community Colleges
Returning Heroes Tuition FeesBudget Unit 55770C

DI#1555025

HB Section 3.200**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an activity measure(s) for the program.**

Annual Returning Heroes Tuition Waived

2009 - 2018

**6b. Provide a measure(s) of the program's quality.****6c. Provide a measure(s) of the program's impact.****6d. Provide a measure(s) of the program's efficiency.**

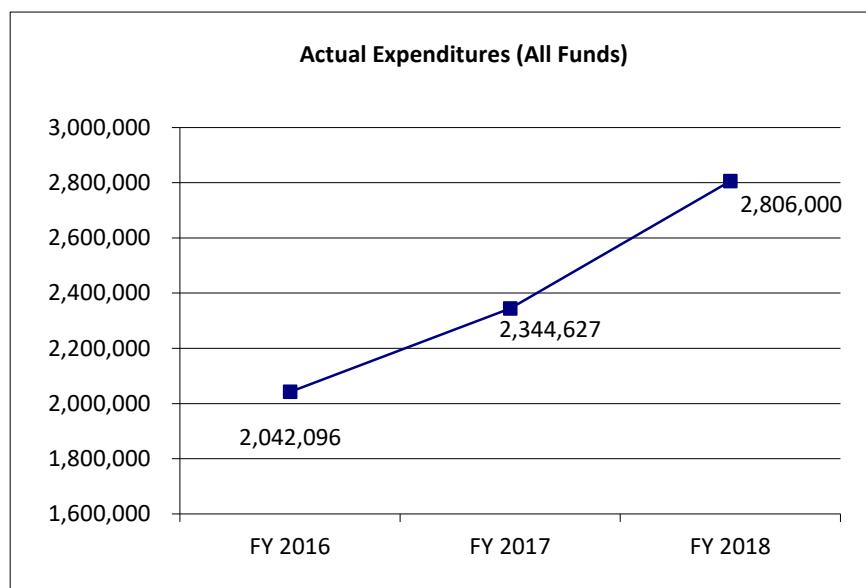
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CC Returning Heroes - 1555025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	101,295	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	101,295	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$101,295	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$101,295	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit	55780C																																																												
Division of Community Colleges																																																														
Core - Tax Refund Offset	HB Section	3.200																																																												
1. CORE FINANCIAL SUMMARY																																																														
FY 2020 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>2,806,000</td> <td>2,806,000</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>2,806,000</td> <td>2,806,000</td> <td></td> </tr> </tbody> </table>			GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	2,806,000	2,806,000		Total	0	0	2,806,000	2,806,000		FY 2020 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>2,806,000</td> <td>2,806,000</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>2,806,000</td> <td>2,806,000</td> <td></td> </tr> </tbody> </table>		GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	2,806,000	2,806,000		Total	0	0	2,806,000	2,806,000	
	GR	Federal	Other	Total	E																																																									
PS	0	0	0	0																																																										
EE	0	0	0	0																																																										
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Total	0	0	2,806,000	2,806,000																																																										
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Est. Fringe	0	0	0	0																																																										
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																														
Other Funds: Debt Offset Escrow (0753)		Other Funds: Debt Offset Escrow (0753)																																																												
2. CORE DESCRIPTION																																																														
<p>HB 1237 (1996) expanded Section 143.782, RSMo, to allow community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.</p>																																																														

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55780C</u>		
Division of Community Colleges	HB Section	<u>3.200</u>		
Core - Tax Refund Offset				
3. PROGRAM LISTING (list programs included in this core funding)				
Community Colleges Tax Refund Offset				
4. FINANCIAL HISTORY				
	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	2,556,000	2,556,000	2,806,000	2,806,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,556,000	2,556,000	2,806,000	N/A
Actual Expenditures (All Funds)	<u>2,042,096</u>	<u>2,344,627</u>	<u>2,806,000</u>	N/A
Unexpended (All Funds)	<u>513,904</u>	<u>211,373</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	513,904	211,373	0	N/A
			Actual Expenditures (All Funds)	
				

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
CC TAX REFUND OFFSET

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	0	2,806,000	2,806,000	
	Total	0.00	0	0	2,806,000	2,806,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	2,806,000	2,806,000	
	Total	0.00	0	0	2,806,000	2,806,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	2,806,000	2,806,000	
	Total	0.00	0	0	2,806,000	2,806,000	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00
REFUNDS	2,806,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00
GRAND TOTAL	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00
TOTAL - PD	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00
TOTAL	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00
CC Tax Refund Offset - 1555002								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$2,806,000	0.00	\$2,806,000	0.00	\$2,856,000	0.00	\$2,856,000	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education

House Bill Section _____

Division of Community College

Community College Tax Refund Offsets

DI#2555002

Original FY 2019 House Bill Section, if applicable 3.200

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	50,000	50,000	
TRF	0	0	0	0	
Total	0	0	50,000	50,000	

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 143.786, RSMo.

Current appropriation authority for payment of income tax refunds set off against debt owed to Missouri's public community colleges by the taxpayer is \$2,806,000. Based on projections, MDHE anticipates an amount in excess of this threshold for the current fiscal year and is seeking supplemental funding to compensate for the

FY 2019 Supplemental Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	50,000	50,000	
TRF	0	0	0	0	
Total	0	0	50,000	50,000	

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education	House Bill Section
Division of Community College	
Community College Tax Refund Offsets	DI#2555002
	Original FY 2019 House Bill Section, if applicable <u>3.200</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The estimated amount requested was derived from a historical analysis of the amounts claimed by community colleges in prior fiscal years for these purposes and an assumption of 1.5% growth from FY18 to FY19.

FY18 Debt Offset Total	\$2,805,999.63
FY18 excess Debt Offset paid from FY19 appropriations	\$ 9,021.54
FY19 Projection	\$2,848,090.00
Current FY19 Appropriation	<u>\$2,806,000.00</u>
FY19 Projected Shortfall	\$ 51,111.54

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0	0	0	0	0	0	0	0
Program Distributions					50,000		50,000	
Total PSD	0	0	0	0	<u>50,000</u>		<u>50,000</u>	
Transfers							0	0
Total TRF	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education	House Bill Section _____							
Division of Community College								
Community College Tax Refund Offsets	DI#2555002		Original FY 2019 House Bill Section, if applicable <u>3.200</u>					
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0	0	0	0	0	0	0	0
Program Distributions					50,000		50,000	
Total PSD	0	0	0	0	50,000		50,000	
Transfers							0	0
Total TRF	0	0	0	0	0		0	0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)								
5a. Provide an activity measure of the program.	5b. Provide a measure of the program's quality.							
N/A	N/A							
5c. Provide a measure of the program's impact.	5d. Provide a measure of the program's efficiency.							
N/A	N/A							

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education	House Bill Section _____
Division of Community College	
Community College Tax Refund Offsets	DI#2555002
	Original FY 2019 House Bill Section, if applicable <u>3.200</u>

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education		Budget Unit <u>55780C</u>																																																																																																											
Division of Community College																																																																																																													
Tax Refund Offset		DI#1555002																																																																																																											
		HB Section <u>3.200</u>																																																																																																											
1. AMOUNT OF REQUEST																																																																																																													
<table border="1"> <thead> <tr> <th colspan="5">FY 2020 Budget Request</th> <th colspan="5">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>50,000</td> <td>50,000</td> <td></td> <td>PSD</td> <td>0</td> <td>0</td> <td>50,000</td> <td>50,000</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>50,000</td> <td>50,000</td> <td></td> <td>Total</td> <td>0</td> <td>0</td> <td>50,000</td> <td>50,000</td> <td></td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>				FY 2020 Budget Request					FY 2020 Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	0	0	0	0		PS	0	0	0	0		EE	0	0	0	0		EE	0	0	0	0		PSD	0	0	50,000	50,000		PSD	0	0	50,000	50,000		TRF	0	0	0	0		TRF	0	0	0	0		Total	0	0	50,000	50,000		Total	0	0	50,000	50,000		FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00		Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
FY 2020 Budget Request					FY 2020 Governor's Recommendation																																																																																																								
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EE	0	0	0	0		EE	0	0	0	0																																																																																																			
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2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																																													
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:																																																																																																											
		<input checked="" type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																																																											
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																																													
<p>Section 143.786, RSMo</p> <p>Current appropriation authority for payment of income tax refunds set off against debt owed to Missouri's public community colleges by the taxpayer is \$2,806,000. MDHE anticipates an increase growth of 13% in the amount of refunds intercepted and payable to the institutions which may possible exceed the appropriation threshold for FY19 and FY20. As a result, the department is seeking \$50,000 in additional authority for continuation of this program.</p>																																																																																																													

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit <u>55780C</u>																																																																																									
Division of Community College																																																																																										
Tax Refund Offset	DI#1555002	HB Section <u>3.200</u>																																																																																								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Based on a historical analysis of the amounts claimed by community colleges in prior fiscal years and the potential for growth in tax refund intercepted and payable to institutions that may exceed current appropriation authority, the department has requested supplemental funds of \$50,000 for FY19, and this is a request for continuation of that same level of funding for FY20.</p>																																																																																										
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> <th>Dept Req E</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td>50,000</td> <td></td> <td>50,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>50,000</td> <td>0</td> <td>50,000</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>50,000</td> <td>0.0</td> <td>50,000</td> <td>0.0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0	Total EE	0	0	0	0	0	0	0	0	0	0	Program Distributions					50,000		50,000				Total PSD	0	0	0	0	50,000	0	50,000	0	0	0	Transfers											Total TRF	0	0	0	0	0	0	0	0	0	0	Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE		Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E																																																																															
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NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit <u>55780C</u>							
Division of Community College								
Tax Refund Offset	DI#1555002				HB Section <u>3.200</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	0
							0	0
							0	0
Total EE	0	0	0	0	0	0	0	0
Program Distributions					50,000		50,000	
Total PSD	0	0	0	0	50,000	50,000	50,000	0
Transfers								
Total TRF	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0

NEW DECISION ITEM
RANK: 5 OF 7

Department of Higher Education	Budget Unit	55780C
Division of Community College		
Tax Refund Offset	DI#1555002	HB Section
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.	
N/A	N/A	
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.	
N/A	N/A	

NEW DECISION ITEM
RANK: 5 OF 7

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>55780C</u>
<u>Division of Community College</u>		
<u>Tax Refund Offset</u>	<u>DI#1555002</u>	<u>HB Section</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET								
CC Tax Refund Offset - 1555002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

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**Technical College Operating
Budget**

CORE DECISION ITEM

Department of Higher Education	Budget Unit	57502C																														
Division of State Technical College of Missouri																																
Core - State Technical College of Missouri Appropriations	HB Section	3.205																														
1. CORE FINANCIAL SUMMARY																																
FY 2020 Budget Request <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>4,994,154</td> <td>0</td> <td>566,217</td> <td>5,560,371</td> <td></td> </tr> <tr> <td>Total</td> <td>4,994,154</td> <td>0</td> <td>566,217</td> <td>5,560,371</td> <td></td> </tr> </tbody> </table>			GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	4,994,154	0	566,217	5,560,371		Total	4,994,154	0	566,217	5,560,371		FY 2020 Governor's Recommendation
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																
Other Funds: Lottery Proceeds Fund (0291) \$536,217 Debt Offset Escrow (0753) \$30,000		Other Funds: Lottery Proceeds Fund (0291) \$536,217 Debt Offset Escrow (0753) \$30,000																														
2. CORE DESCRIPTION																																
<p>The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for the State Technical College of Missouri.</p> <table border="1"> <thead> <tr> <th></th> <th>Total FY20 Core</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>4,994,154</td> </tr> <tr> <td>Lottery</td> <td>536,217</td> </tr> <tr> <td>Debt Offset</td> <td>30,000</td> </tr> <tr> <td></td> <td>5,560,371</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th></th> <th>Total FY20 Core</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>4,994,154</td> </tr> <tr> <td>Lottery</td> <td>536,217</td> </tr> <tr> <td>Debt Offset</td> <td>30,000</td> </tr> <tr> <td></td> <td>5,560,371</td> </tr> </tbody> </table>				Total FY20 Core	GR	4,994,154	Lottery	536,217	Debt Offset	30,000		5,560,371		Total FY20 Core	GR	4,994,154	Lottery	536,217	Debt Offset	30,000		5,560,371										
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CORE DECISION ITEM

Department of Higher Education	Budget Unit	57502C																
Division of State Technical College of Missouri																		
Core - State Technical College of Missouri Appropriations	HB Section	3.205																
3. PROGRAM LISTING (list programs included in this core funding)																		
State Technical College of Missouri																		
4. FINANCIAL HISTORY																		
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.														
Appropriation (All Funds)	5,448,697	5,887,971	5,707,566	5,560,371														
Less Reverted (All Funds)	(162,561)	(175,740)	(165,912)	(165,912)														
Less Restricted (All Funds)*	0	(430,176)																
Budget Authority (All Funds)	5,286,136	5,282,055	5,541,654	N/A														
Actual Expenditures (All Funds)	5,256,136	5,252,055	5,364,459	N/A														
Unexpended (All Funds)	30,000	30,000	177,195	N/A														
Unexpended, by Fund:																		
General Revenue	0	0	147,195	N/A														
Federal	0	0	0	N/A														
Other	30,000	30,000	30,000	N/A														
			(1)															
			Actual Expenditures (All Funds)															
			<table border="1"> <tr> <td align="right">6,500,000</td> <td></td> </tr> <tr> <td align="right">6,000,000</td> <td></td> </tr> <tr> <td align="right">5,500,000</td> <td></td> </tr> <tr> <td align="right">5,000,000</td> <td></td> </tr> <tr> <td align="right">4,500,000</td> <td></td> </tr> <tr> <td align="right">4,000,000</td> <td></td> </tr> <tr> <td align="right">3,500,000</td> <td></td> </tr> </table>		6,500,000		6,000,000		5,500,000		5,000,000		4,500,000		4,000,000		3,500,000	
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			<table border="1"> <tr> <td align="right">5,256,136</td> <td></td> </tr> <tr> <td align="right">5,252,055</td> <td></td> </tr> <tr> <td align="right">5,364,459</td> <td></td> </tr> </table>		5,256,136		5,252,055		5,364,459									
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			<table border="1"> <tr> <td align="right">FY 2016</td> <td></td> </tr> <tr> <td align="right">FY 2017</td> <td></td> </tr> <tr> <td align="right">FY 2018</td> <td></td> </tr> </table>		FY 2016		FY 2017		FY 2018									
FY 2016																		
FY 2017																		
FY 2018																		

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) FY18 unexpended funds is a result of expenditure restrictions being released on 6/29/18

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
STATE TECHNICAL COLLEGE OF MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	4,994,154	0	566,217	5,560,371	
	Total	0.00	4,994,154	0	566,217	5,560,371	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,994,154	0	566,217	5,560,371	
	Total	0.00	4,994,154	0	566,217	5,560,371	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,994,154	0	566,217	5,560,371	
	Total	0.00	4,994,154	0	566,217	5,560,371	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
STATE TECHNICAL COLLEGE OF MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,844,329	0.00	4,994,154	0.00	4,994,154	0.00	4,994,154	0.00
LOTTERY PROCEEDS	520,130	0.00	536,217	0.00	536,217	0.00	536,217	0.00
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	5,364,459	0.00	5,560,371	0.00	5,560,371	0.00	5,560,371	0.00
TOTAL	5,364,459	0.00	5,560,371	0.00	5,560,371	0.00	5,560,371	0.00
State Tech Equity Funding - 1555008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	55,304	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	55,304	0.00	0	0.00
TOTAL	0	0.00	0	0.00	55,304	0.00	0	0.00
State Tech Maintenance&Repair - 1555014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	74,129	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	74,129	0.00	0	0.00
TOTAL	0	0.00	0	0.00	74,129	0.00	0	0.00
State Tech Returning Heroes - 1555026								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,392	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,392	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,392	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
State Tech Performance Funding - 1555044								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	165,911	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	165,911	0.00	0	0.00
TOTAL	0	0.00	0	0.00	165,911	0.00	0	0.00
GRAND TOTAL	\$5,364,459	0.00	\$5,560,371	0.00	\$5,857,107	0.00	\$5,560,371	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
CORE								
PROGRAM DISTRIBUTIONS	5,364,459	0.00	5,560,371	0.00	5,560,371	0.00	5,560,371	0.00
TOTAL - PD	5,364,459	0.00	5,560,371	0.00	5,560,371	0.00	5,560,371	0.00
GRAND TOTAL	\$5,364,459	0.00	\$5,560,371	0.00	\$5,560,371	0.00	\$5,560,371	0.00
GENERAL REVENUE	\$4,844,329	0.00	\$4,994,154	0.00	\$4,994,154	0.00	\$4,994,154	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$520,130	0.00	\$566,217	0.00	\$566,217	0.00	\$566,217	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.205

State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

1a. What strategic priority does this program address?

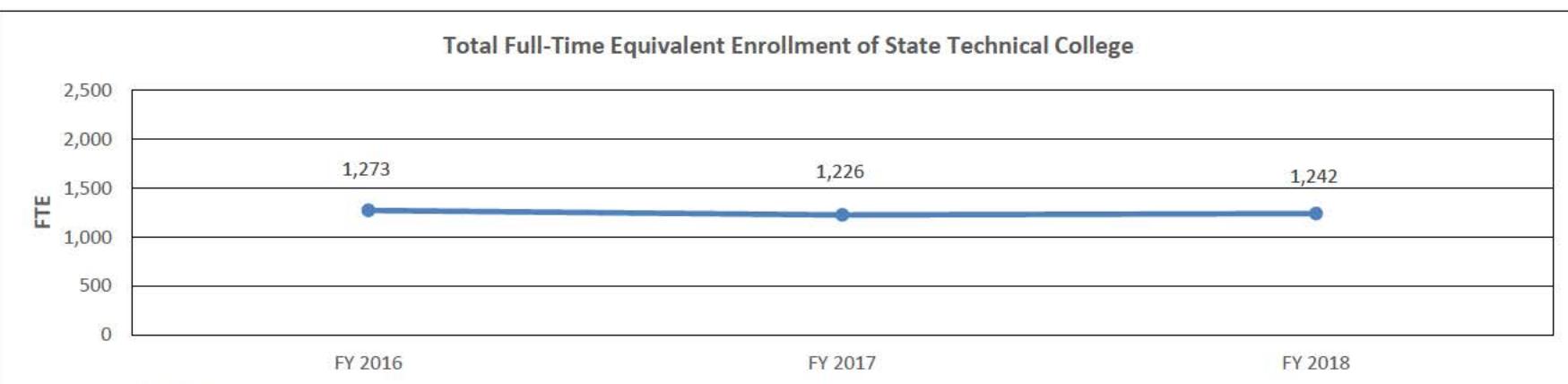
Affordability, Access and Success

1b. What does this program do?

State aid is allocated to State Technical College of Missouri, the state's only statewide public technical institution. State aid supports the institution in its mission to provide increased educational attainment, increase the availability of skilled workers, and to provide training in specialized technical and industrial occupations. The State Technical College of Missouri is an associate degree and certificate granting institution with open/selective enrollment and a mission focusing on access to highly specialized technical education in both emerging and traditional technologies. The State Technical College of Missouri prepares students for profitable employment and a life of learning. Profitable employment is self-employment and entrepreneurship as well as working for an employer. The mission is accomplished within the charges of the legislative mission.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at State Technical College of Missouri.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education

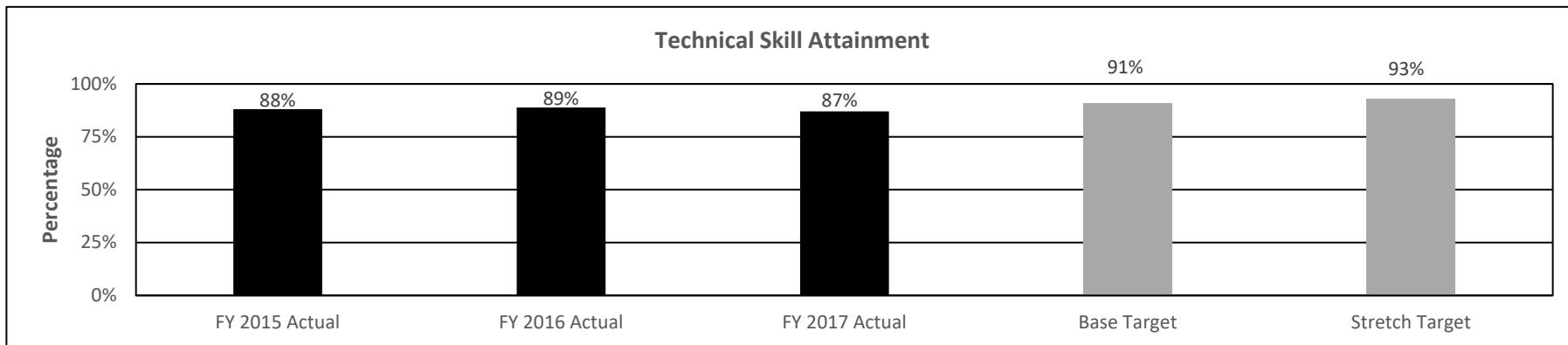
State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

HB Section(s): 3.205

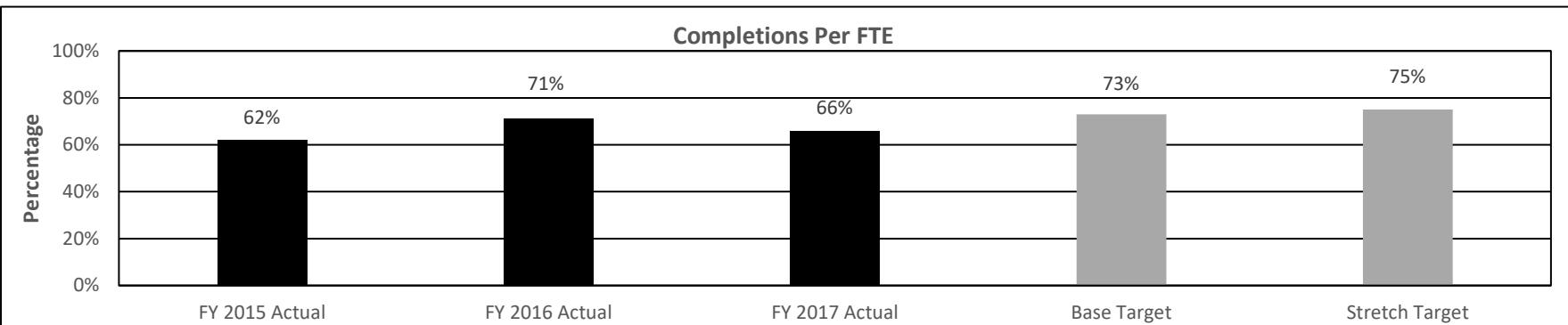
2b. Provide a measure(s) of the program's quality.

Perkins Reported 1P1 Technical Skill Attainment



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all students full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible. Some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education

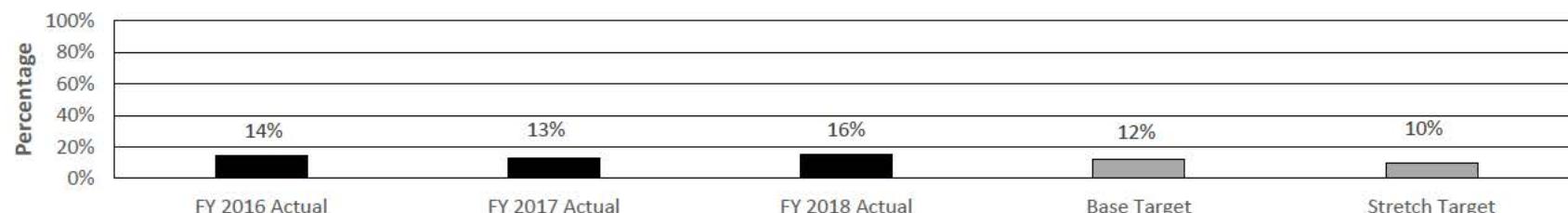
State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

Percent of Total Education & General (E&G) Unrestricted Expenditures

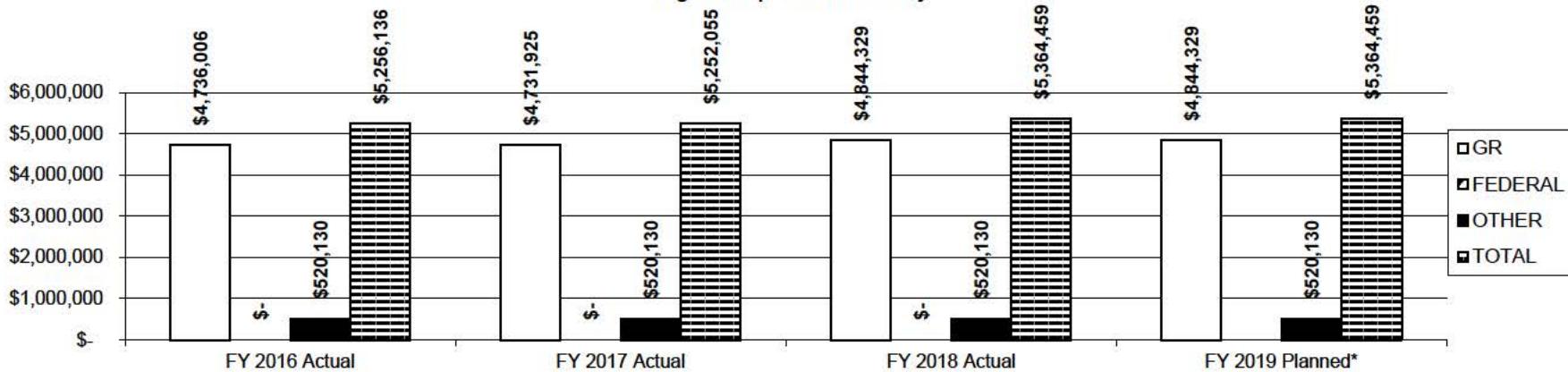


*Data from institutional reporting

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.205

State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.631, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 5 OF 7

Department Higher Education
 Division of State Technical College of Missouri
 FY 2020 Performance Funding - Workforce DI# 1555044

Budget Unit 57502C
 HB Section 3.205

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	165,911	0	0	165,911		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	165,911	0	0	165,911		Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/>	Other: Performance Funding - Core Increase		

NEW DECISION ITEM			
RANK: <u>5</u>		OF <u>7</u>	
Department Higher Education	Budget Unit <u>57502C</u>		
Division of State Technical College of Missouri			
FY 2020 Performance Funding - Workforce	DI# <u>1555044</u>	HB Section	<u>3.205</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
<p>The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core increase should be allocated on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.</p> <p>Although performance data were reported and compiled for FY 2018 and 2019, no new funds were appropriated those years. In FY 2017 and 2018, institutions received a combined core reduction of \$130,408,484. Additional restrictions of the institutional budgets for those years totaled \$91,439,368 (a cumulative reduction of \$221,847,852 over a two-year period). In FY 2019, institutions' FY 2018 restrictions were permanently removed from the FY 2019 core. At the same time, these institutions experienced significant mandatory increases in health care, retirement, and other costs that are not covered in institution core appropriations as they are for the rest of state government.</p>			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)			
<p>Each higher education sector was asked to select three of the six performance funding measures most directly linked to workforce development. The State Technical College of Missouri selected the following three measures: 1) graduate outcomes, 2) completions per FTE, and 3) graduation rate. The results of these measures will not be available in late 2018. At that time, the CBHE will certify the list of achieved measures. Institutions will receive a 1% increase for each of the three measures achieved. Any unearned performance funding will be placed in a performance improvement appropriation line in the department budget. DHE will work with institutions that fail to meet measures by assessing, planning and implementing performance improvement initiatives with these unearned funds. The following chart illustrates the maximum amount State Technical College of Missouri could potentially achieve.</p>			
Institution State Technical College of Missouri	FY 2019 TAFP Funding \$5,530,371	Amount Earned per Performance Measure = 1% \$55,304	Maximum Performance Funding that can be earned in FY20 (3% of FY19 Core) \$165,911

NEW DECISION ITEM

RANK: 5 OF 7

Department Higher Education
 Division of State Technical College of Missouri
 FY 2020 Performance Funding - Workforce

Budget Unit 57502C

DI# 1555044

HB Section 3.205

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	165,911						165,911		
Total PSD	165,911		0		0		165,911		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	165,911	0.0	0	0.0	0	0.0	165,911	0.0	0
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

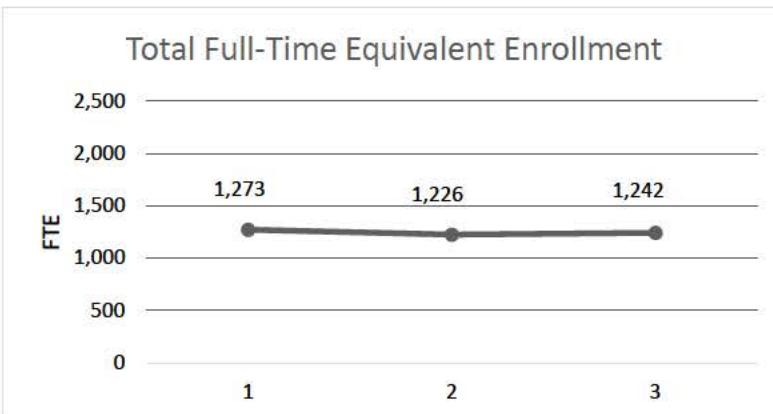
NEW DECISION ITEM
RANK: 5 OF 7

Department Higher Education
Division of State Technical College of Missouri
FY 2020 Performance Funding - Workforce DI# 1555044

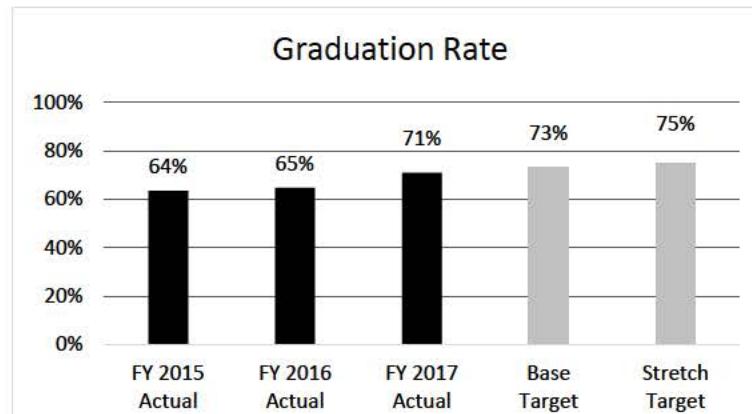
Budget Unit 57502C
HB Section 3.205

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

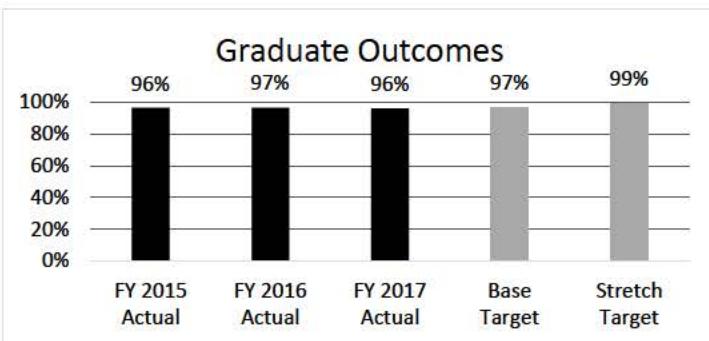
6a. Provide an activity measure(s) for the program.



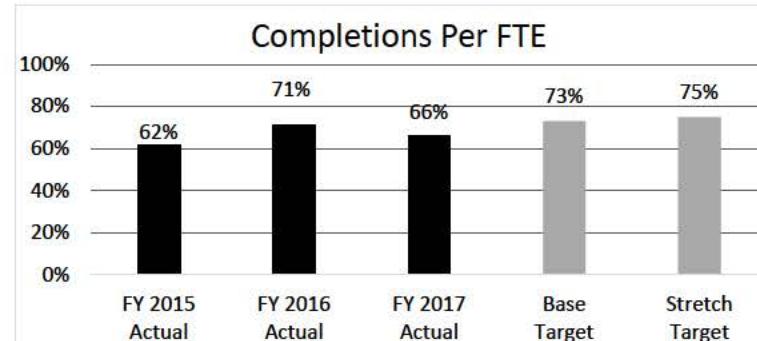
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



*Students are successful if employed or serving in the military within six months of completion.

*This measures degree attainment of all students as a ratio of enrollment unlike traditional graduation rates which only include 1st time full-time students.

NEW DECISION ITEMRANK: 5 OF 7**Department Higher Education****Division of State Technical College of Missouri****FY 2020 Performance Funding - Workforce****DI# 1555044****Budget Unit** 57502C**HB Section** 3.205**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Based on recommendations from the Performance Funding Task Force and action by the Coordinating Board, success on each measure is defined as improvement over the previous year's performance (both measured with three-year rolling averages), year-over-year improvement or, where applicable, sustained performance relative to an external benchmark. For this request, the following three workforce measures were selected:

- 1) Graduate outcomes: To achieve this measure, the institution must increase its job placement results. Successful completers will be those found within six months of completion as employed or serving in the military.
- 2) Completions per FTE: To achieve this measure, the institution must continue to improve the percentage of degree and certificate completers as a ratio of total student FTE. Completers in selected STEM and health fields or who were Pell-eligible as students receive a bonus weight.
- 3) Graduation Rate: To achieve this measure, the institution must continue to improve its three-year degree or certificate completion rate for first-time, full-time students.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
State Tech Performance Funding - 1555044								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	165,911	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	165,911	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$165,911	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$165,911	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education		Budget Unit <u>57502C</u>	
Division of State Technical College of Missouri			
Equity Funding		DI#1555008	
		HB Section <u>3.205</u>	
1. AMOUNT OF REQUEST			
FY 2020 Budget Request			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	55,304	0	0
TRF	0	0	0
Total	55,304	0	55,304
FY 2020 Governor's Recommendation			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			
2. THIS REQUEST CAN BE CATEGORIZED AS:			
New Legislation		New Program	
Federal Mandate		Program Expansion	
GR Pick-Up		Space Request	
Pay Plan	X	Other: <u>Equity Funding</u>	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
Equity models are intended to address funding issues within sectors. Because State Technical College is a sector of one, it will receive 100% of the 1% increase.			

NEW DECISION ITEM
RANK: 5 OF 7

Department of Higher Education	Budget Unit	57502C
Division of State Technical College of Missouri		
Equity Funding	DI#1555008	HB Section 3.205

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The calculation simply is a 1% increase from the FY 2019 core budget.

	FY 19 Core	1% Equity
State Technical College of Missouri	\$5,530,371	\$55,304

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Total PS										
							0	0	0.0	
							0	0	0	
Total EE	0		0		0		0		0	
Program Distributions										
Total PSD	55,304		0		0		55,304		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	55,304	0.0	0	0.0	0	0.0	55,304	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education		Budget Unit <u>57502C</u>								
Division of State Technical College of Missouri										
Equity Funding	DI#1555008	HB Section	<u>3.205</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0	0
Program Distributions							0			
Total PSD	0	0	0	0	0	0	0	0	0	0
Transfers										
Total TRF	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0

NEW DECISION ITEM
RANK: 5 OF 7

Department of Higher Education	Budget Unit	57502C							
Division of State Technical College of Missouri									
Equity Funding	DI#1555008	HB Section	3.205						
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an activity measure(s) for the program.		6b. Provide a measure(s) of the program's quality.							
<table border="1"><tr><td>FTE ENROLLMENT, FALL 2017</td><td></td></tr><tr><td></td><td></td></tr><tr><td>State Technical College</td><td>1,242</td></tr></table>		FTE ENROLLMENT, FALL 2017				State Technical College	1,242	NA	
FTE ENROLLMENT, FALL 2017									
State Technical College	1,242								
6c. Provide a measure(s) of the program's impact.		6d. Provide a measure(s) of the program's efficiency.							
NA		NA							

NEW DECISION ITEM
RANK: 5 OF 7

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>57502C</u>
<u>Division of State Technical College of Missouri</u>		
<u>Equity Funding</u>	<u>DI#1555008</u>	<u>HB Section</u>
		<u>3.205</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This 1% increase will ensure State Technical College of Missouri has the same sector funding increase as the other public colleges and universities.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
State Tech Equity Funding - 1555008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	55,304	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	55,304	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,304	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,304	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education		Budget Unit <u>57502C</u>																																																																																			
Division of State Technical College of Missouri																																																																																					
Maintenance & Repair Funding		DI# <u>1555014</u>																																																																																			
		HB Section <u>3.205</u>																																																																																			
1. AMOUNT OF REQUEST																																																																																					
<table border="1"> <thead> <tr> <th colspan="5">FY 2020 Budget Request</th> <th colspan="5">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>74,129</td> <td>0</td> <td>0</td> <td>74,129</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>74,129</td> <td>0</td> <td>0</td> <td>74,129</td> <td>0</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>				FY 2020 Budget Request					FY 2020 Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	0	0	0	0	0	PS	0	0	0	0	0	EE	0	0	0	0	0	EE	0	0	0	0	0	PSD	74,129	0	0	74,129	0	PSD	0	0	0	0	0	TRF	0	0	0	0	0	TRF	0	0	0	0	0	Total	74,129	0	0	74,129	0	Total	0	0	0	0	0
FY 2020 Budget Request					FY 2020 Governor's Recommendation																																																																																
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E																																																																										
PS	0	0	0	0	0	PS	0	0	0	0	0																																																																										
EE	0	0	0	0	0	EE	0	0	0	0	0																																																																										
PSD	74,129	0	0	74,129	0	PSD	0	0	0	0	0																																																																										
TRF	0	0	0	0	0	TRF	0	0	0	0	0																																																																										
Total	74,129	0	0	74,129	0	Total	0	0	0	0	0																																																																										
FTE <u>0.00</u> <u>0.00</u> <u>0.00</u> <u>0.00</u>				FTE <u>0.00</u> <u>0.00</u> <u>0.00</u> <u>0.00</u>																																																																																	
<i>Est. Fringe</i> <u>0</u> <u>0</u> <u>0</u> <u>0</u>				<i>Est. Fringe</i> <u>0</u> <u>0</u> <u>0</u> <u>0</u>																																																																																	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																																	
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																					
New Legislation		<input checked="" type="checkbox"/> New Program				Fund Switch																																																																															
Federal Mandate		<input type="checkbox"/> Program Expansion				Cost to Continue																																																																															
GR Pick-Up		<input type="checkbox"/> Space Request				Equipment Replacement																																																																															
Pay Plan		<input type="checkbox"/> Other:																																																																																			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																					
<p>In early 2018, the DHE Commissioner initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more serious conditions. The problem is further compounded by choices made during difficult financial times when routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. The most recent estimate of deferred maintenance at State Technical College of Missouri is \$2.2 million. State Technical College of Missouri currently does not have access to any state emergency capital improvement funds to cover unplanned/emergency projects when they arise. Further postponement of deferred projects will result in a higher cost to the institution and, ultimately, an increase in capital improvement requests for state funding.</p>																																																																																					

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit	57502C
Division of State Technical College of Missouri		
Maintenance & Repair Funding	DI# 1555014	HB Section 3.205

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The increase in maintenance and repair was calculated pro rata based on each institution's FY19 state funding amount.

Institution	FY19 TAFP Funding	Percent by Sector	NDI Amount
State Technical College of Missouri	5,530,371	0.74%*	74,129

*Note: The total requested for four-year institutions and State Technical College of Missouri was \$10,000,000. State Tech's percent of FY 2019 four-year institution core funding is 0.74%.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0	0
Program Distributions	74,129						74,129			
Total PSD	74,129		0		0		74,129			0
Transfers										
Total TRF	0	0	0	0	0	0	0	0	0	0
Grand Total	74,129	0.0	0	0.0	0	0.0	74,129	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 7

<u>Department of Higher Education</u>		<u>Budget Unit</u> <u>57502C</u>								
<u>Division of State Technical College of Missouri</u>										
<u>Maintenance & Repair Funding</u>		<u>DI# 1555014</u>								
		<u>HB Section</u> <u>3.205</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit	57502C
Division of State Technical College of Missouri		
Maintenance & Repair Funding	DI#	1555014
	HB Section	3.205
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.	
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.	

NEW DECISION ITEMRANK: 5 OF 7

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>57502C</u>
<u>Division of State Technical College of Missouri</u>		
<u>Maintenance & Repair Funding</u>	<u>DI# 1555014</u>	<u>HB Section</u> <u>3.205</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Higher Education's goal is to significantly decrease deferred maintenance at Missouri's public higher education institutions to provide safe and reliable facilities for higher education students. These funds will focus on the most critical deferred maintenance needs at each institution.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
State Tech Maintenance&Repair - 1555014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	74,129	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	74,129	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,129	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$74,129	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 **OF** 7

Department of Higher Education	Budget Unit	57502C
Division of State Technical College of Missouri		
Returning Heroes Tuition Fees	DI#1555026	HB Section 3.205

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	1,392	0	0	1,392		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	1,392	0	0	1,392		Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00** **FTE** **0.00** **0.00** **0.00** **0.00**

Est. Fringe 0 0 0 0

Note: *Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/>	Other: Missouri Returning Heroes Education Act, Section 173.900, RSMo		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to certification or degree, and is attending in the ten year period following the last discharge from service. The law also provides that institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

NEW DECISION ITEMRANK: 5 OF 7

Department of Higher Education	Budget Unit	57502C
Division of State Technical College of Missouri		
Returning Heroes Tuition Fees	DI#1555026	HB Section
		3.205

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each of Missouri's public institutions provided the actual amount of tuition waived in the 2018 school year:

State Technical College of Missouri

Total	1,392
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NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit	57502C
Division of State Technical College of Missouri		
Returning Heroes Tuition Fees	DI#1555026	HB Section

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Total EE	0		0		0		0		0	
Program Distributions										
Total PSD	0		0		0		1,392		1,392	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	1,392	0.0	1,392	

NEW DECISION ITEM

RANK: 5 OF 7

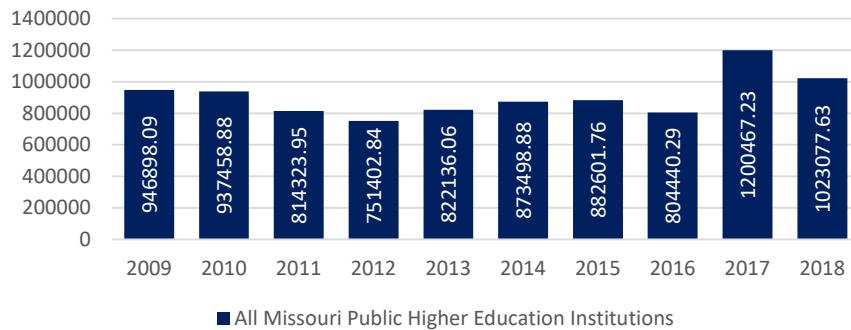
Department of Higher Education	Budget Unit	57502C
Division of State Technical College of Missouri		
Returning Heroes Tuition Fees	DI#1555026	HB Section

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Total EE	0	0	0	0	0	0	0	0	0	0
Program Distributions							0			
Total PSD	0	0	0	0	0	0	0	0	0	0
Transfers										
Total TRF	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0

NEW DECISION ITEMRANK: 5 OF 7**Department of Higher Education****Budget Unit** 57502C**Division of State Technical College of Missouri****Returning Heroes Tuition Fees****DI#1555026****HB Section**3.205**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a.** Provide an activity measure(s) for the program.**6b.** Provide a measure(s) of the program's quality.

Annual Returning Heroes Tuition Waived

2009 - 2018

**6c.** Provide a measure(s) of the program's impact.**6d.** Provide a measure(s) of the program's efficiency.

NEW DECISION ITEMRANK: 5 OF 7

Department of Higher Education	Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri		
Returning Heroes Tuition Fees	DI# <u>1555026</u>	HB Section <u>3.205</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure all of Missouri's public higher education institutions are offering the appropriate credit hour rate to all eligible veterans by requiring annual update reports of eligible veterans and number of veterans served by the Returning Heroes program.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
State Tech Returning Heroes - 1555026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,392	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,392	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,392	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,392	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C								
Division of Four-year Colleges and Universities	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255								
Core - Public Universities Appropriations										
1. CORE FINANCIAL SUMMARY										
FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	661,304,274	0	86,557,377	747,861,651		PSD	661,304,274	0	86,632,377	747,936,651
Total	661,304,274	0	86,557,377	747,861,651		Total	661,304,274	0	86,632,377	747,936,651
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0		<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Lottery Proceeds Fund (0291) \$83,207,377 Debt Offset Escrow Fund (0753) \$3,350,000					Other Funds: Lottery Proceeds Fund (0291) \$83,207,377 Debt Offset Escrow Fund (0753) \$3,425,000					
2. CORE DESCRIPTION										
The Coordinating Board and the department work with the public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities.										
As outlined in the core reconciliation detail (#5), a new decision item for an additional \$75,000 for debt offset purposes for Missouri Western State University has been requested.										

CORE DECISION ITEM

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Core - Public Universities Appropriations	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

3. PROGRAM LISTING (list programs included in this core funding)

Institution	GR	Lottery	Total GR	Total Lottery	Debt Offset	FY20 Total Core
	Core	Core				
University of Central Missouri	\$48,287,398	\$6,050,959	\$48,287,398	\$6,050,959	\$200,000	\$54,538,357
Southeast Missouri State Univ	\$39,943,712	\$4,935,757	\$39,943,712	\$4,935,757	\$200,000	\$45,079,469
Missouri State University	\$74,330,941	\$9,670,119	\$74,330,941	\$9,670,119	\$350,000	\$84,351,060
Lincoln University	\$14,656,121	\$1,814,072	\$14,656,121	\$1,814,072	\$200,000	\$16,670,193
Lincoln Univ Land Grant Match	\$4,000,000		\$4,000,000			\$4,000,000
Truman State University	\$36,084,157	\$4,576,165	\$36,084,157	\$4,576,165	\$200,000	\$40,860,322
Northwest Missouri State Univ	\$26,843,377	\$3,342,740	\$26,843,377	\$3,342,740	\$200,000	\$30,386,117
Missouri Southern State Univ	\$20,599,731	\$2,431,511	\$20,599,731	\$2,431,511	\$200,000	\$23,231,242
Missouri Western State Univ	\$18,852,428	\$2,394,327	\$18,852,428	\$2,394,327	\$200,000	\$21,446,755
Harris-Stowe State University	\$8,312,281	\$1,148,979	\$8,312,281	\$1,148,979	\$200,000	\$9,661,260
University of Missouri	\$369,394,128	\$46,842,748	\$369,394,128	\$46,842,748	\$1,400,000	\$417,636,876
	\$661,304,274	\$83,207,377	\$661,304,274	\$83,207,377	\$3,350,000	\$747,861,651

Governor Recommendations:

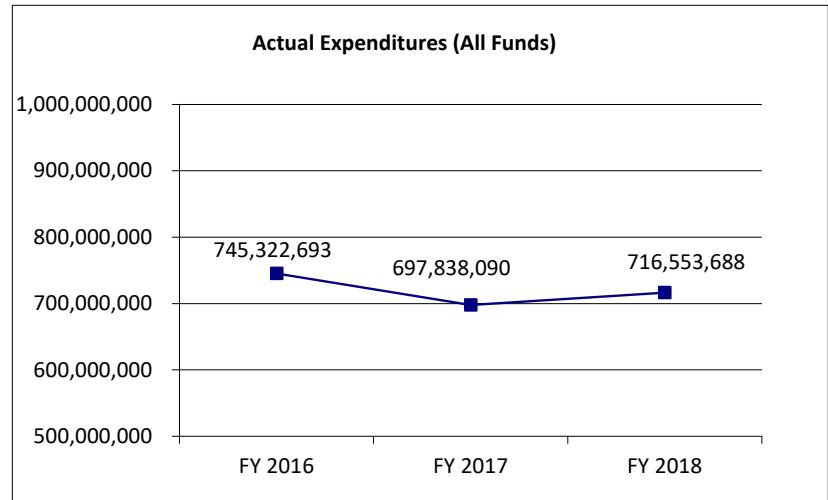
Institution	GR	Lottery	Total GR	Total Lottery	Debt Offset	FY20 Total Core
	Core	Core				
University of Central Missouri	\$48,287,398	\$6,050,959	\$48,287,398	\$6,050,959	\$200,000	\$54,538,357
Southeast Missouri State Univ	\$39,943,712	\$4,935,757	\$39,943,712	\$4,935,757	\$200,000	\$45,079,469
Missouri State University	\$74,330,941	\$9,670,119	\$74,330,941	\$9,670,119	\$350,000	\$84,351,060
Lincoln University	\$14,765,801	\$1,814,072	\$14,765,801	\$1,814,072	\$200,000	\$16,779,873
Lincoln Univ Land Grant Match	\$3,890,320	\$0	\$3,890,320	\$0	\$0	\$3,890,320
Truman State University	\$36,084,157	\$4,576,165	\$36,084,157	\$4,576,165	\$200,000	\$40,860,322
Northwest Missouri State Univ	\$26,843,377	\$3,342,740	\$26,843,377	\$3,342,740	\$200,000	\$30,386,117
Missouri Southern State Univ	\$20,599,731	\$2,431,511	\$20,599,731	\$2,431,511	\$200,000	\$23,231,242
Missouri Western State Univ	\$18,852,428	\$2,394,327	\$18,852,428	\$2,394,327	\$275,000	\$21,521,755
Harris-Stowe State University	\$8,312,281	\$1,148,979	\$8,312,281	\$1,148,979	\$200,000	\$9,661,260
University of Missouri	\$369,394,128	\$46,842,748	\$369,394,128	\$46,842,748	\$1,400,000	\$417,636,876
	\$661,304,274	\$83,207,377	\$661,304,274	\$83,207,377	\$3,425,000	\$747,936,651

CORE DECISION ITEM

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Core - Public Universities Appropriations	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	770,172,794	780,064,180	758,235,629	747,836,651
Less Reverted (All Funds)	(23,006,184)	(23,257,177)	(20,560,349)	(22,435,099)
Less Restricted (All Funds)*		(57,625,904)		0
Budget Authority (All Funds)	747,166,610	699,181,099	737,675,280	N/A
Actual Expenditures (All Funds)	745,322,693	697,838,090	716,553,688	N/A
Unexpended (All Funds)	1,843,917	1,343,009	21,121,592	N/A
			(2)	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,843,917	1,343,009	21,121,592	N/A
	(1)			



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) FY16, Appropriation reflects an additional \$1.2 million supplemental appropriation received by the University of Missouri System for debt offset purposes

(2) FY18, \$1,493,000 was transferred to Legal Expense Fund; \$19,522,160 of unexpended funds is a result of expenditure restrictions withholds being released on 6/29/18

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF CENTRAL MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	48,287,398	0	6,250,959	54,538,357	
	Total	0.00	48,287,398	0	6,250,959	54,538,357	
DEPARTMENT CORE REQUEST							
	PD	0.00	48,287,398	0	6,250,959	54,538,357	
	Total	0.00	48,287,398	0	6,250,959	54,538,357	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	48,287,398	0	6,250,959	54,538,357	
	Total	0.00	48,287,398	0	6,250,959	54,538,357	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	46,838,776	0.00	48,287,398	0.00	48,287,398	0.00	48,287,398	0.00
LOTTERY PROCEEDS	5,869,430	0.00	6,050,959	0.00	6,050,959	0.00	6,050,959	0.00
DEBT OFFSET ESCROW	164,410	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	52,872,616	0.00	54,538,357	0.00	54,538,357	0.00	54,538,357	0.00
TOTAL	52,872,616	0.00	54,538,357	0.00	54,538,357	0.00	54,538,357	0.00
UCM Equity Funding - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	819,365	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	819,365	0.00	0	0.00
TOTAL	0	0.00	0	0.00	819,365	0.00	0	0.00
UCM M&R - 1555015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	728,355	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	728,355	0.00	0	0.00
TOTAL	0	0.00	0	0.00	728,355	0.00	0	0.00
UCM Returning Heroes - 1555027								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	63,768	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	63,768	0.00	0	0.00
TOTAL	0	0.00	0	0.00	63,768	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
UCM Performance Funding - 1555045								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,630,151	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,630,151	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,630,151	0.00	0	0.00
GRAND TOTAL	\$52,872,616	0.00	\$54,538,357	0.00	\$57,779,996	0.00	\$54,538,357	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	52,714,267	0.00	54,538,357	0.00	54,538,357	0.00	54,538,357	0.00
REFUNDS	158,349	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	52,872,616	0.00	54,538,357	0.00	54,538,357	0.00	54,538,357	0.00
GRAND TOTAL	\$52,872,616	0.00	\$54,538,357	0.00	\$54,538,357	0.00	\$54,538,357	0.00
GENERAL REVENUE	\$46,838,776	0.00	\$48,287,398	0.00	\$48,287,398	0.00	\$48,287,398	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,033,840	0.00	\$6,250,959	0.00	\$6,250,959	0.00	\$6,250,959	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.210

University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

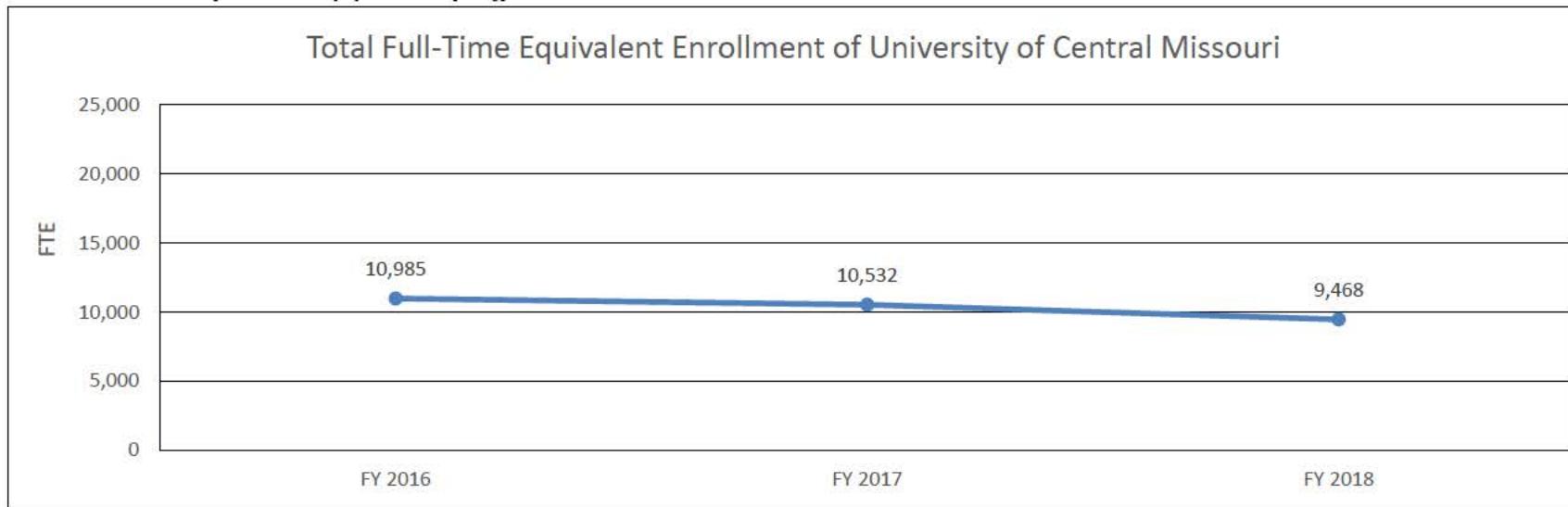
Affordability, Access and Success

1b. What does this program do?

The request is for core funding for the operation of the University of Central Missouri. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

The University of Central Missouri is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Central Missouri include 25 certificate programs and 86 baccalaureate programs, while at the graduate level offerings include 46 Master's programs, 19 graduate certificates, and four education specialist programs. As a moderately selective institution, the University of Central Missouri automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.



*Data From EMSAS

PROGRAM DESCRIPTION

Department of Higher Education

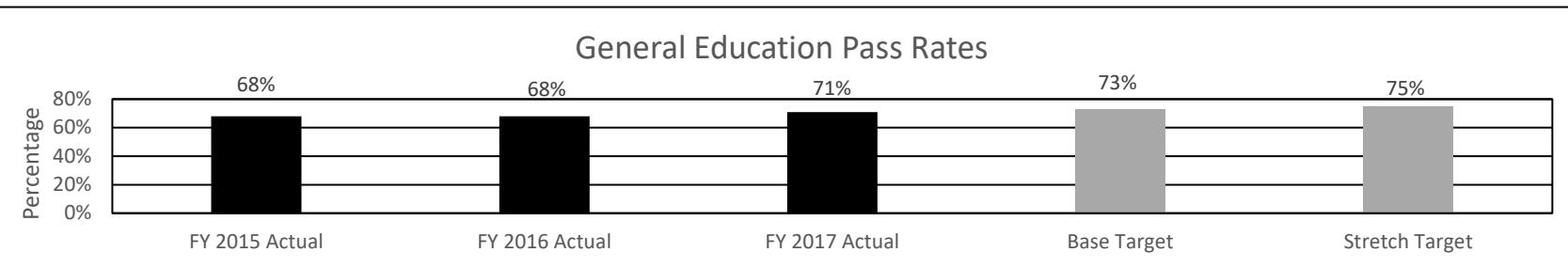
HB Section(s): 3.210

University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

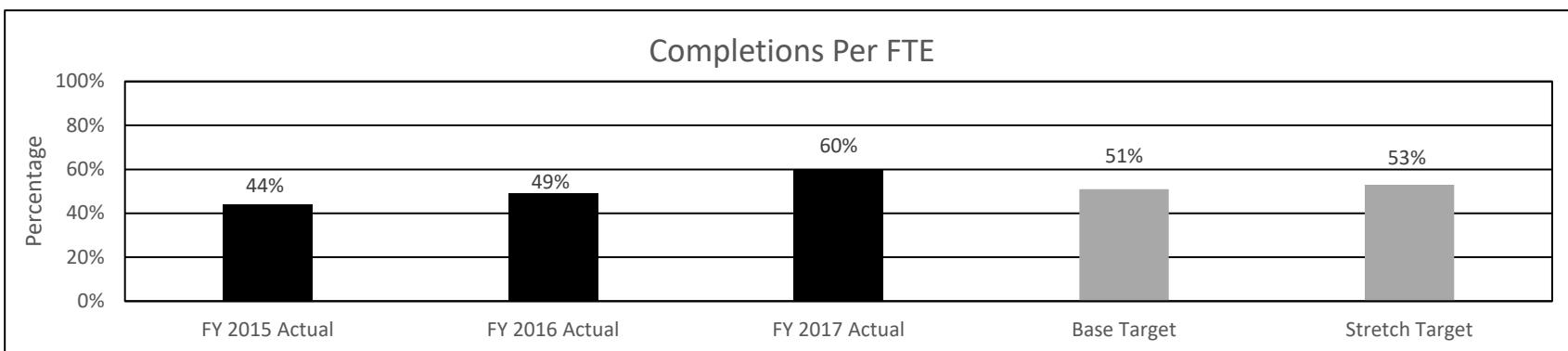
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education

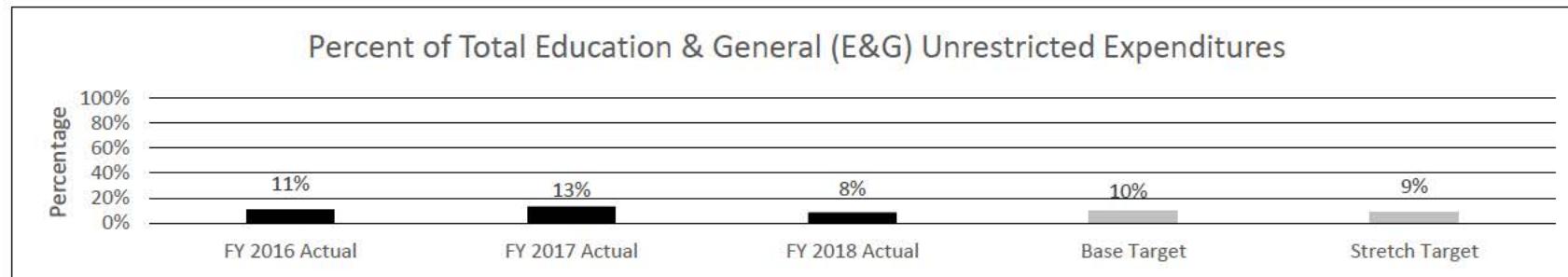
HB Section(s): 3.210

University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

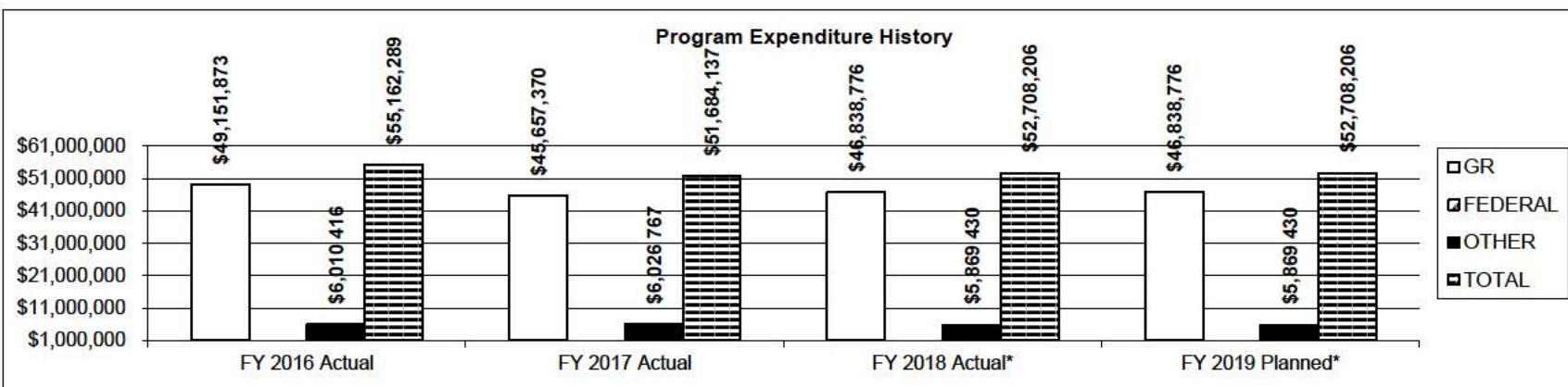
What percent of total Education & General (E&G) unrestricted expenditures is spent of institutional support?



*Data from institutional reporting

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.210

University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SOUTHEAST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	39,943,712	0	5,135,757	45,079,469	
	Total	0.00	39,943,712	0	5,135,757	45,079,469	
DEPARTMENT CORE REQUEST							
	PD	0.00	39,943,712	0	5,135,757	45,079,469	
	Total	0.00	39,943,712	0	5,135,757	45,079,469	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	39,943,712	0	5,135,757	45,079,469	
	Total	0.00	39,943,712	0	5,135,757	45,079,469	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	38,745,401	0.00	39,943,712	0.00	39,943,712	0.00	39,943,712	0.00
LOTTERY PROCEEDS	4,787,684	0.00	4,935,757	0.00	4,935,757	0.00	4,935,757	0.00
DEBT OFFSET ESCROW	139,948	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	43,673,033	0.00	45,079,469	0.00	45,079,469	0.00	45,079,469	0.00
TOTAL	43,673,033	0.00	45,079,469	0.00	45,079,469	0.00	45,079,469	0.00
SEMO Equity Funding - 1555010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	399,214	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	399,214	0.00	0	0.00
TOTAL	0	0.00	0	0.00	399,214	0.00	0	0.00
SEMO M&R - 1555016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	601,568	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	601,568	0.00	0	0.00
TOTAL	0	0.00	0	0.00	601,568	0.00	0	0.00
SEMO Returning Heroes - 1555028								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	78,654	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	78,654	0.00	0	0.00
TOTAL	0	0.00	0	0.00	78,654	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
SEMO Performance Funding - 1555046								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,346,384	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,346,384	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,346,384	0.00	0	0.00
GRAND TOTAL	\$43,673,033	0.00	\$45,079,469	0.00	\$47,505,289	0.00	\$45,079,469	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	43,533,085	0.00	45,079,469	0.00	45,079,469	0.00	45,079,469	0.00
REFUNDS	139,948	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	43,673,033	0.00	45,079,469	0.00	45,079,469	0.00	45,079,469	0.00
GRAND TOTAL	\$43,673,033	0.00	\$45,079,469	0.00	\$45,079,469	0.00	\$45,079,469	0.00
GENERAL REVENUE	\$38,745,401	0.00	\$39,943,712	0.00	\$39,943,712	0.00	\$39,943,712	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,927,632	0.00	\$5,135,757	0.00	\$5,135,757	0.00	\$5,135,757	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

HB Section(s): 3.215

1a. What strategic priority does this program address?

Affordability, Access and Success

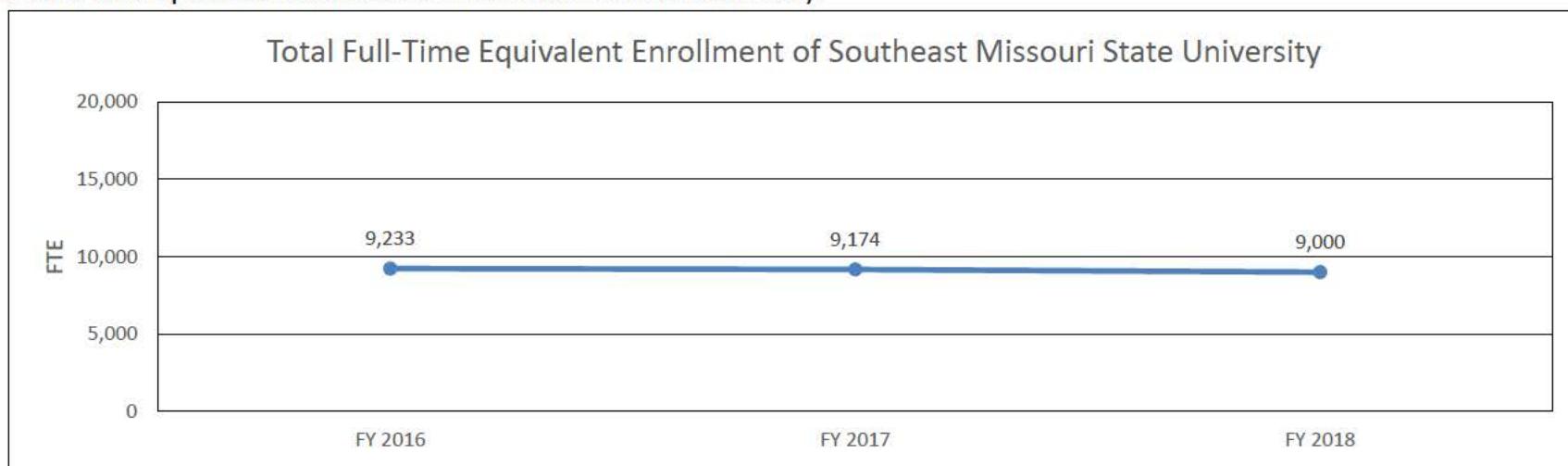
1b. What does this program do?

The request is for core funding for the operation of Southeast Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Southeast Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Southeast Missouri State University include two certificate programs, two associate degree programs, and 96 baccalaureate programs, while at the graduate level offerings include 34 Master's programs, nine graduate certificates, and five education specialist programs. As a moderately selective institution, Southeast Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Southeast Missouri State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education

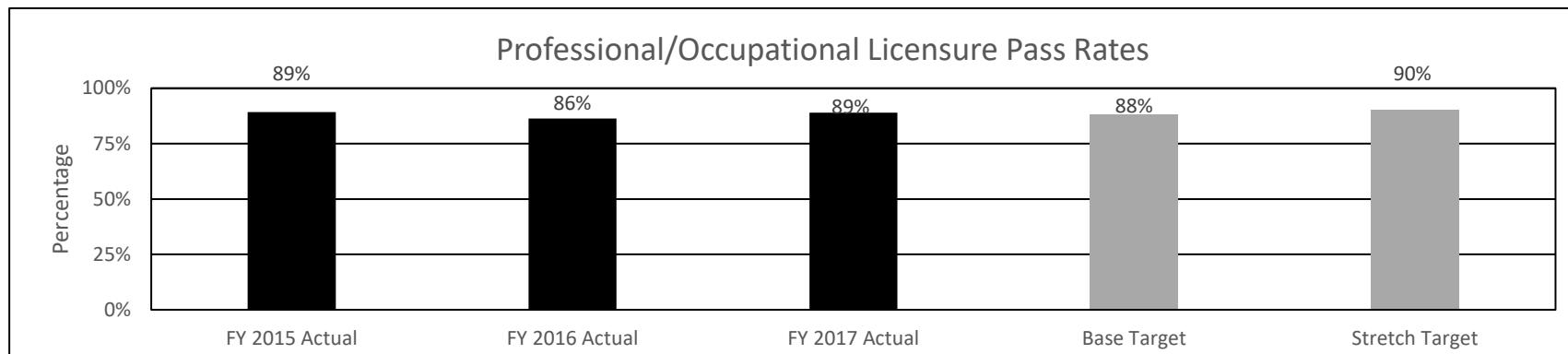
Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

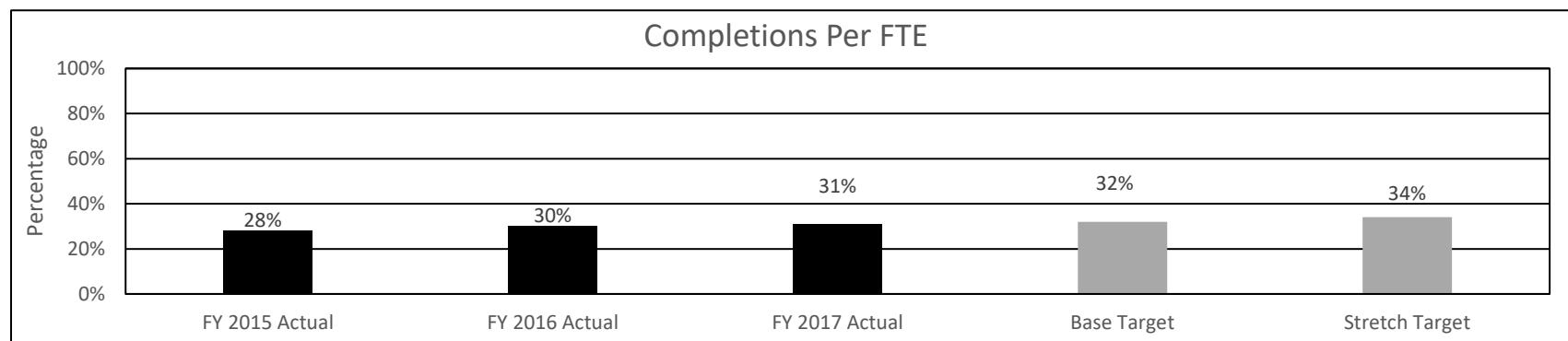
HB Section(s): 3.215

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and Institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

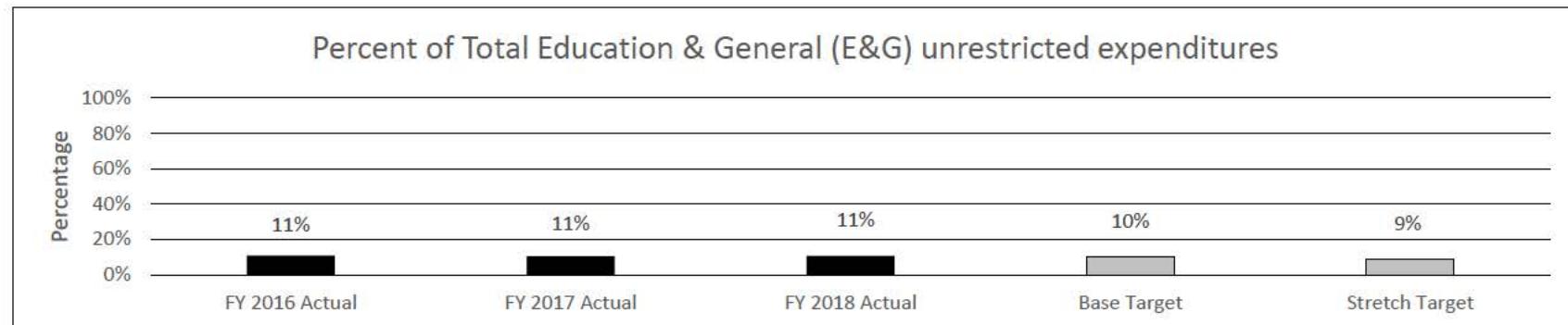
Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

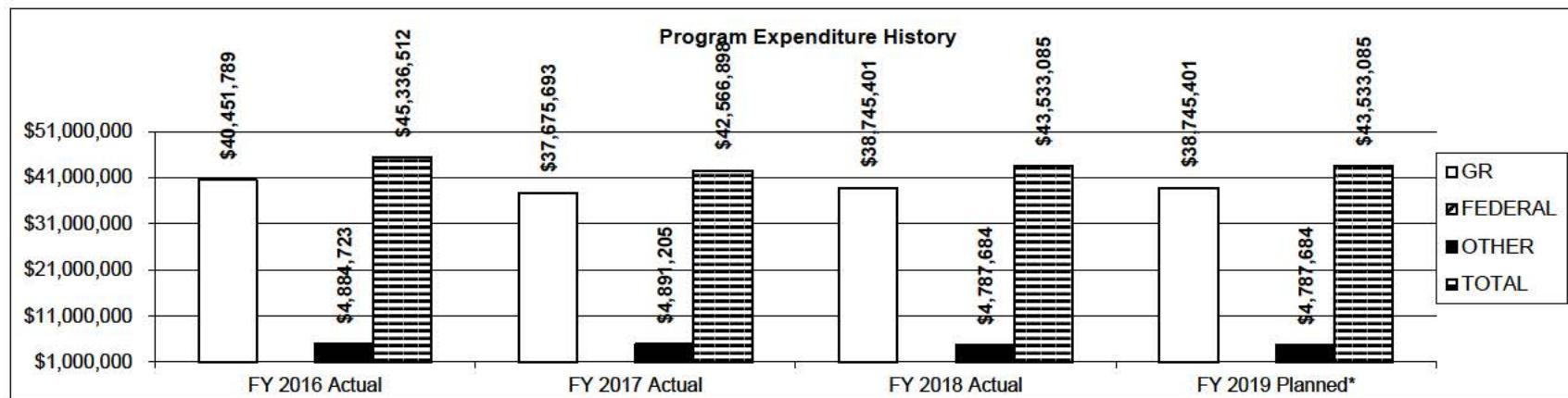
What percent of total Education & General (E&G) unrestricted expenditures is spent of institutional support?



*Data from institutional reporting

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education Southeast Missouri State University	HB Section(s): <u>3.215</u>
Program is found in the following core budget(s): <u>Public Universities Appropriations</u>	
4. What are the sources of the "Other " funds?	
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Chapter 174, RSMo	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MISSOURI STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	74,330,941	0	10,020,119	84,351,060	
	Total	0.00	74,330,941	0	10,020,119	84,351,060	
DEPARTMENT CORE REQUEST							
	PD	0.00	74,330,941	0	10,020,119	84,351,060	
	Total	0.00	74,330,941	0	10,020,119	84,351,060	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	74,330,941	0	10,020,119	84,351,060	
	Total	0.00	74,330,941	0	10,020,119	84,351,060	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	71,519,013	0.00	74,330,941	0.00	74,330,941	0.00	74,330,941	0.00
LOTTERY PROCEEDS	9,380,015	0.00	9,670,119	0.00	9,670,119	0.00	9,670,119	0.00
DEBT OFFSET ESCROW	275,213	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL - PD	81,174,241	0.00	84,351,060	0.00	84,351,060	0.00	84,351,060	0.00
TOTAL	81,174,241	0.00	84,351,060	0.00	84,351,060	0.00	84,351,060	0.00
MO State Equity Funding - 1555009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,845,258	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,845,258	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,845,258	0.00	0	0.00
MO State M&R - 1555017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,125,956	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,125,956	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,125,956	0.00	0	0.00
MSU Returning Heroes - 1555029								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	102,638	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	102,638	0.00	0	0.00
TOTAL	0	0.00	0	0.00	102,638	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
MO State Performance Funding - 1555047								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,520,032	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,520,032	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,520,032	0.00	0	0.00
GRAND TOTAL	\$81,174,241	0.00	\$84,351,060	0.00	\$89,944,944	0.00	\$84,351,060	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	80,899,028	0.00	84,351,060	0.00	84,351,060	0.00	84,351,060	0.00
REFUNDS	275,213	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	81,174,241	0.00	84,351,060	0.00	84,351,060	0.00	84,351,060	0.00
GRAND TOTAL	\$81,174,241	0.00	\$84,351,060	0.00	\$84,351,060	0.00	\$84,351,060	0.00
GENERAL REVENUE	\$71,519,013	0.00	\$74,330,941	0.00	\$74,330,941	0.00	\$74,330,941	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,655,228	0.00	\$10,020,119	0.00	\$10,020,119	0.00	\$10,020,119	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.220

Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

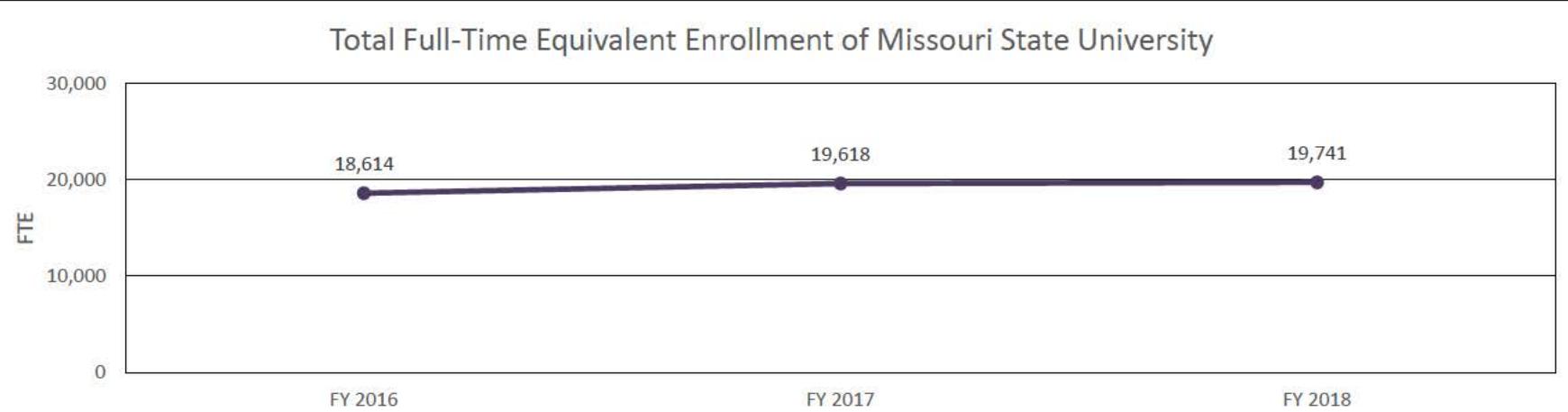
1b. What does this program do?

This request is for core funding for the operation of Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Missouri State University is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri State University include 14 certificate programs and 118 baccalaureate programs, while at the graduate level offerings include 56 Master's programs, 55 graduate certificates, four education specialist programs, five doctoral programs, and two first-professional programs. As a selective institution, Missouri State University automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.220

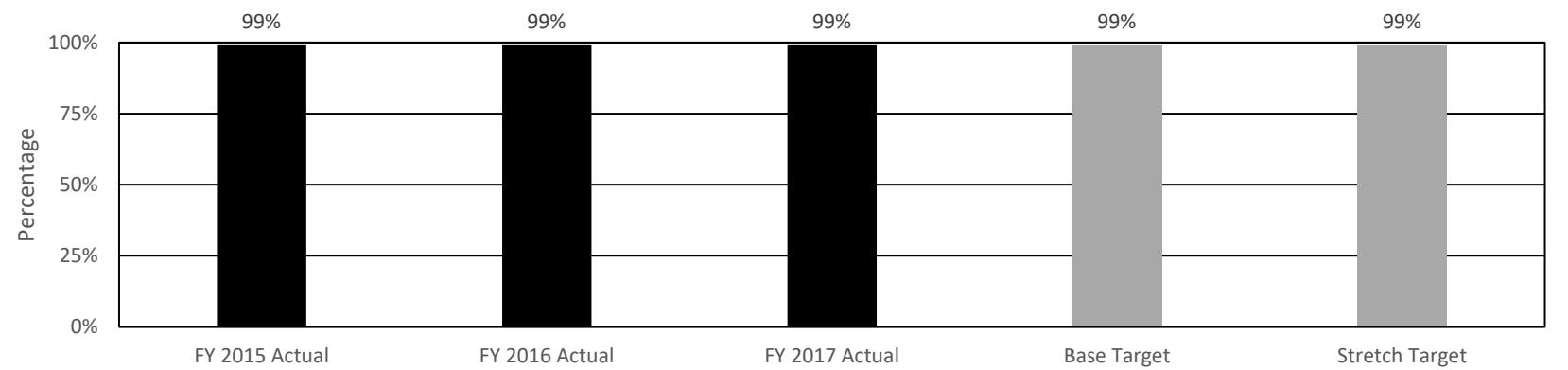
Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.

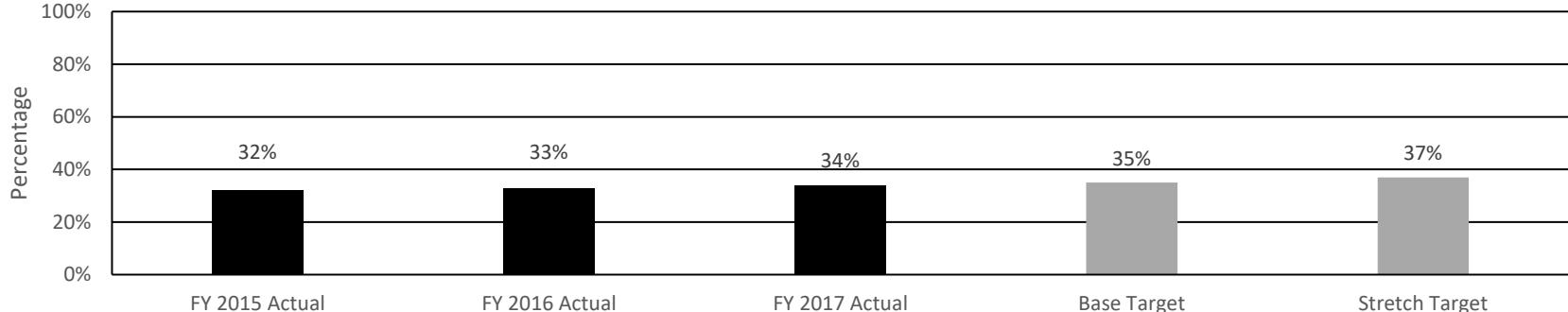
Professional/ Occupational Licensure (MSU and MSU-WP) Pass Rates



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.

Completions Per FTE (Missouri State University)



*Data from IPEDS and institutional reporting

PROGRAM DESCRIPTION

Department of Higher Education

Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

HB Section(s): 3.220

Graduation and Transfer (MSU - West Plains)



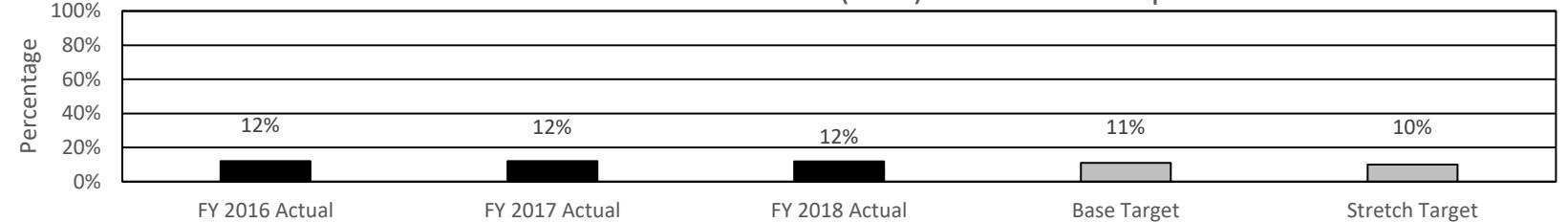
*Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent of institutional support?

Percent of Total Education & General (E&G) Unrestricted Expenditures



*Data from institutional reporting

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

PROGRAM DESCRIPTION

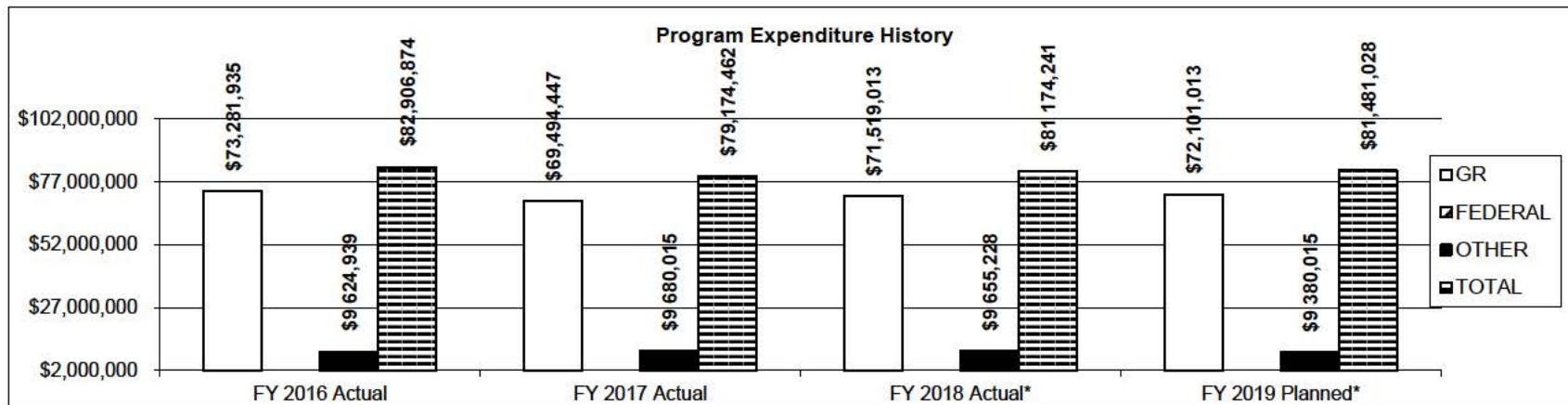
Department of Higher Education

HB Section(s): 3.220

Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION LINCOLN UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	14,656,121	0	2,014,072	16,670,193	
	Total	0.00	14,656,121	0	2,014,072	16,670,193	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1789 0661	PD	0.00	109,680	0	0	109,680 Reallocation from Lincoln Land Grant
	NET DEPARTMENT CHANGES	0.00	109,680	0	0	109,680	
DEPARTMENT CORE REQUEST							
	PD	0.00	14,765,801	0	2,014,072	16,779,873	
	Total	0.00	14,765,801	0	2,014,072	16,779,873	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	14,765,801	0	2,014,072	16,779,873	
	Total	0.00	14,765,801	0	2,014,072	16,779,873	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LINCOLN UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,089,437	0.00	14,656,121	0.00	14,765,801	0.00	14,765,801	0.00
LOTTERY PROCEEDS	1,759,650	0.00	1,814,072	0.00	1,814,072	0.00	1,814,072	0.00
DEBT OFFSET ESCROW	12,028	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	16,861,115	0.00	16,670,193	0.00	16,779,873	0.00	16,779,873	0.00
TOTAL	16,861,115	0.00	16,670,193	0.00	16,779,873	0.00	16,779,873	0.00
Lincoln University M&R - 1555018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	220,768	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	220,768	0.00	0	0.00
TOTAL	0	0.00	0	0.00	220,768	0.00	0	0.00
LU Returning Heroes - 1555030								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,498	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,498	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,498	0.00	0	0.00
Lincoln Performance Funding - 1555048								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	494,106	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	494,106	0.00	0	0.00
TOTAL	0	0.00	0	0.00	494,106	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LINCOLN UNIVERSITY								
Lincoln University Equity - 1555063								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2	0.00	0	0.00
GRAND TOTAL	\$16,861,115	0.00	\$16,670,193	0.00	\$17,498,247	0.00	\$16,779,873	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	16,849,087	0.00	16,670,193	0.00	16,779,873	0.00	16,779,873	0.00
REFUNDS	12,028	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	16,861,115	0.00	16,670,193	0.00	16,779,873	0.00	16,779,873	0.00
GRAND TOTAL	\$16,861,115	0.00	\$16,670,193	0.00	\$16,779,873	0.00	\$16,779,873	0.00
GENERAL REVENUE	\$15,089,437	0.00	\$14,656,121	0.00	\$14,765,801	0.00	\$14,765,801	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,771,678	0.00	\$2,014,072	0.00	\$2,014,072	0.00	\$2,014,072	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.225

Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

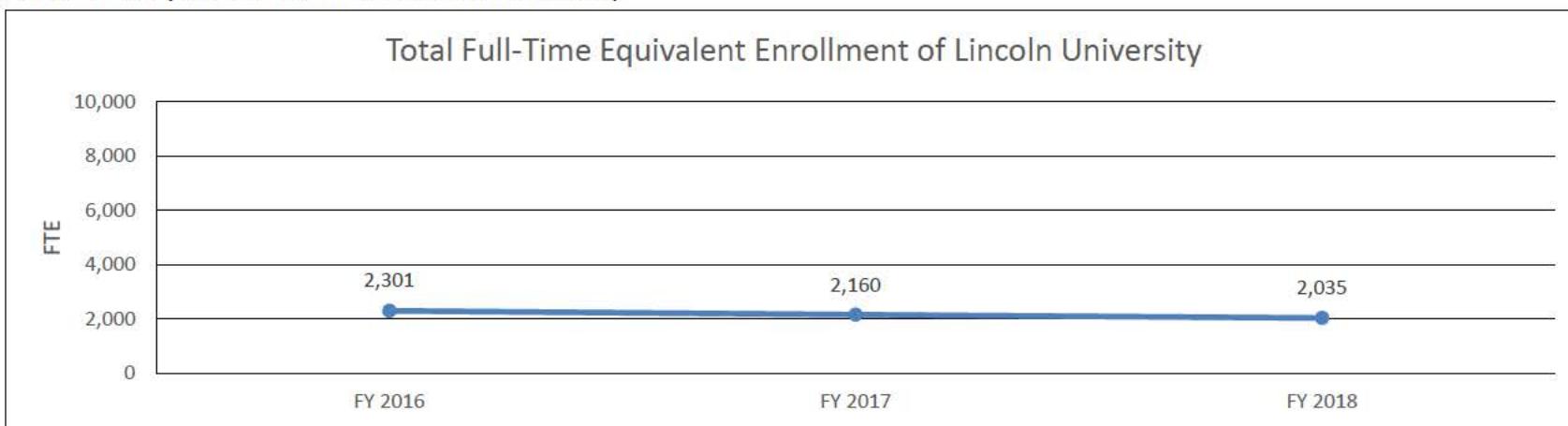
1b. What does this program do?

The request for core funding for the operation of Lincoln University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Lincoln University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Lincoln University include seven associate degree programs and 44 baccalaureate programs, while at the graduate level offerings include 13 Master's programs, two graduate certificates, and one education specialist program. As an open enrollment institution, Lincoln University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Lincoln University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.225

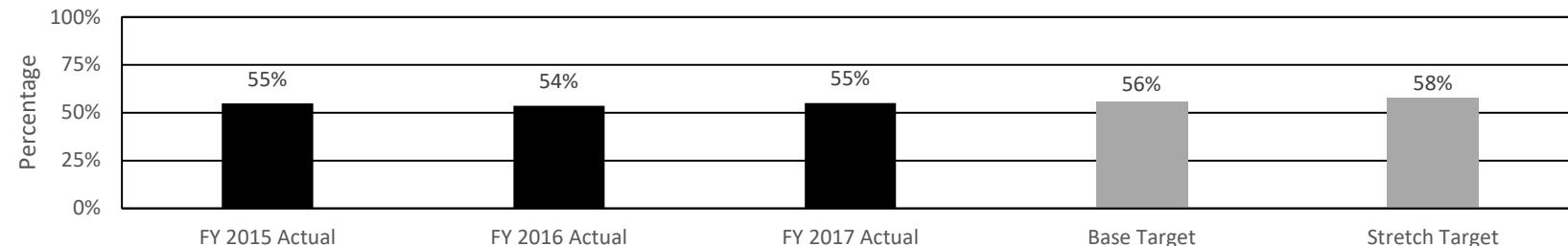
Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.

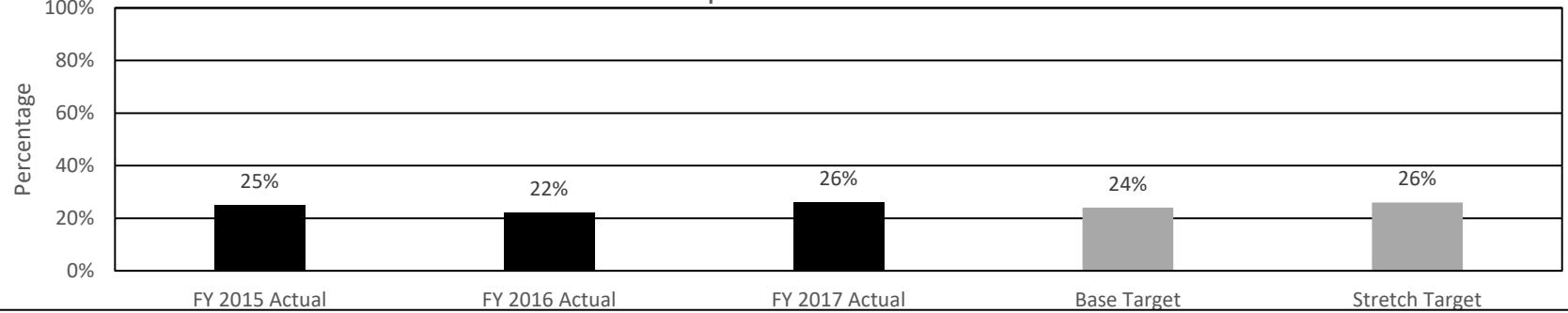
General Education Pass Rates



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.

Completions Per FTE



*Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.225

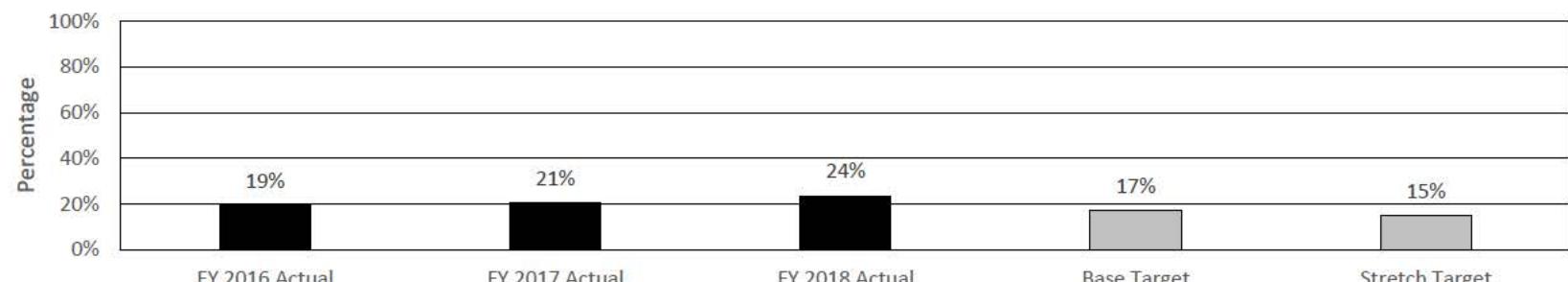
Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent of institutional support?

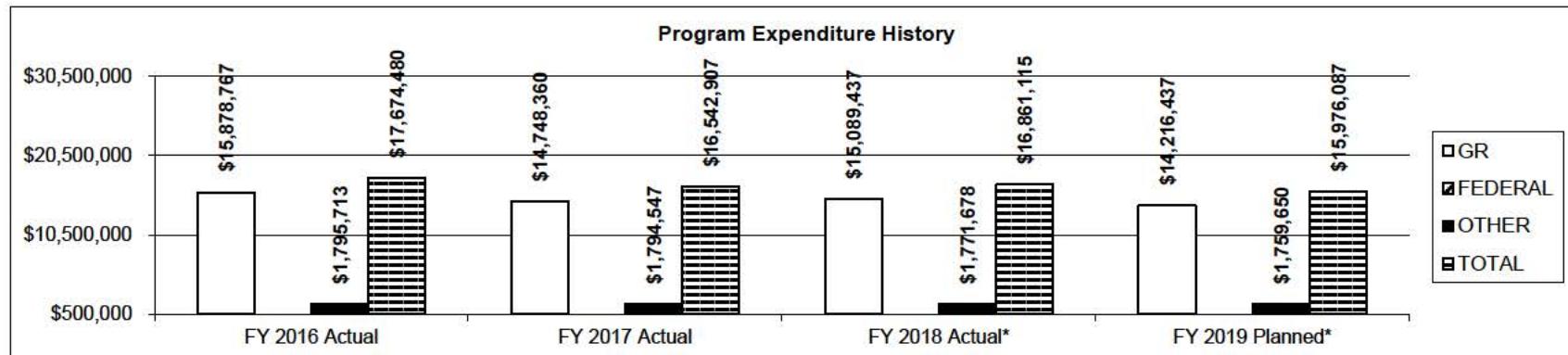
Percent of Total Education & General (E&G) Unrestricted Expenditures



*Data from institutional reporting

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education

Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 175, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION LINCOLN UNIV LAND GRANT MATCH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	4,000,000	0	0	4,000,000	
	Total	0.00	4,000,000	0	0	4,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1790 0150	PD	0.00	(109,680)	0	0	(109,680) Reallocation to core of Lincoln University.
	NET DEPARTMENT CHANGES	0.00	(109,680)	0	0	(109,680)	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,890,320	0	0	3,890,320	
	Total	0.00	3,890,320	0	0	3,890,320	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,890,320	0	0	3,890,320	
	Total	0.00	3,890,320	0	0	3,890,320	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,425,000	0.00	4,000,000	0.00	3,890,320	0.00	3,890,320	0.00
TOTAL - PD	2,425,000	0.00	4,000,000	0.00	3,890,320	0.00	3,890,320	0.00
TOTAL	2,425,000	0.00	4,000,000	0.00	3,890,320	0.00	3,890,320	0.00
GRAND TOTAL	\$2,425,000	0.00	\$4,000,000	0.00	\$3,890,320	0.00	\$3,890,320	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM DISTRIBUTIONS	2,425,000	0.00	4,000,000	0.00	3,890,320	0.00	3,890,320	0.00
TOTAL - PD	2,425,000	0.00	4,000,000	0.00	3,890,320	0.00	3,890,320	0.00
GRAND TOTAL	\$2,425,000	0.00	\$4,000,000	0.00	\$3,890,320	0.00	\$3,890,320	0.00
GENERAL REVENUE	\$2,425,000	0.00	\$4,000,000	0.00	\$3,890,320	0.00	\$3,890,320	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education Lincoln University Land Grant Match Program is found in the following core budget(s): State Aid to Four-year Institutions	HB Section(s): 3.225
1a. What strategic priority does this program address? Increase State land-grant match support	
1b. What does this program do? Lincoln University is an 1890 Land-Grant institution. The Code of Federal Regulations requires 1890 Land Grant Institutions such as Lincoln University to match 100% of the federal appropriations with state resources. These funds (federal and state) are to support research projects as well as various extension programs across the State of Missouri. Lincoln University Extension Office provides research-based educational programs to Missouri's hard to reach populations, socially vulnerable populations, many of whom are ethnic minorities, who slip through the safety net of educational and other services. Specifically, Extension serves areas such as St. Louis, Kansas City, Jefferson City, Southeast Missouri. The Research Department conducts a variety of research programs concentrating on essential subject areas which are relevant to Missouri residents.	
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) This program is supported by federal appropriations based on the Second Morrill Act of 1890.	
3. Are there federal matching requirements? If yes, please explain. Yes, the Land-Grant appropriations require a 100% match; please reference CFR Title 7, part 3419. Within the definitions in section 3419.1, matching funds are defined as "cash contributions from non-Federal sources made available by the State to the eligible institutions".	
4. Is this a federally mandated program? If yes, please explain. Yes, According to the Code of Federal Regulations (CFR), Title 7, part 3419, 1890 Land-Grant institutions are subject to matching requirements. This regulation was enacted in 2000 with a match requirement of 30%, increasing each year to a 100% match requirement in 2007. The CFR allows institutions to apply for a waiver of 50%, but is based on three criteria: 1) Natural disaster, flood, fire, etc 2) State and/or institution facing a financial crisis or 3) Demonstration of good faith to obtain funds. While the institution has received waivers in the past, waivers are not guaranteed. Lincoln University is an 1890 Land-Grant Institution. It receives an annual allocation around \$7.1 million. Thus, we must adhere to the matching requirement as specified in the CFR.	

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s):	3.225																								
Lincoln University Land Grant Match																										
Program is found in the following core budget(s): State Aid to Four-year Institutions																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p style="text-align: center;">State GR Program Expenditure History</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>\$1,281,524</td> </tr> <tr> <td>FY 2016 Actual</td> <td>\$1,297,095</td> </tr> <tr> <td>FY 2017 Actual</td> <td>\$1,734,502</td> </tr> <tr> <td>FY 2018 Actual</td> <td>\$3,191,610</td> </tr> <tr> <td>FY 2019 Planned</td> <td>\$3,773,610</td> </tr> </tbody> </table>			Fiscal Year	Expenditure	FY 2015 Actual	\$1,281,524	FY 2016 Actual	\$1,297,095	FY 2017 Actual	\$1,734,502	FY 2018 Actual	\$3,191,610	FY 2019 Planned	\$3,773,610												
Fiscal Year	Expenditure																									
FY 2015 Actual	\$1,281,524																									
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FY 2019 Planned	\$3,773,610																									
<p>*Net of expenditure restrictions</p> <p style="text-align: center;">Allocation of Land Grant funding expenses (Federal - State - University)</p> <table border="1"> <thead> <tr> <th>Fiscal Period</th> <th>Federal Appropriations</th> <th>State Appropriations (net)</th> <th>University Support</th> </tr> </thead> <tbody> <tr> <td>10/1/14-9/30/15 (final)</td> <td>\$2,015,162</td> <td>\$1,263,557</td> <td>\$5,699,102</td> </tr> <tr> <td>10/1/15-9/30/16 (final)</td> <td>\$924,195</td> <td>\$1,523,110</td> <td>\$4,570,392</td> </tr> <tr> <td>10/1/16-9/30/17 (final)</td> <td>\$1,345,809</td> <td>\$4,286,044</td> <td>\$6,695,544</td> </tr> <tr> <td>10/1/17-9/30/18 (estimated)</td> <td>\$3,156,499</td> <td>\$6,695,544</td> <td>\$7,070,748</td> </tr> <tr> <td>10/1/18-9/30/19 (estimated)</td> <td>\$3,703,610</td> <td>\$6,695,544</td> <td>\$7,070,748</td> </tr> </tbody> </table> <p style="text-align: center;"> Federal Appropriations State Appropriations (net) University Support </p>			Fiscal Period	Federal Appropriations	State Appropriations (net)	University Support	10/1/14-9/30/15 (final)	\$2,015,162	\$1,263,557	\$5,699,102	10/1/15-9/30/16 (final)	\$924,195	\$1,523,110	\$4,570,392	10/1/16-9/30/17 (final)	\$1,345,809	\$4,286,044	\$6,695,544	10/1/17-9/30/18 (estimated)	\$3,156,499	\$6,695,544	\$7,070,748	10/1/18-9/30/19 (estimated)	\$3,703,610	\$6,695,544	\$7,070,748
Fiscal Period	Federal Appropriations	State Appropriations (net)	University Support																							
10/1/14-9/30/15 (final)	\$2,015,162	\$1,263,557	\$5,699,102																							
10/1/15-9/30/16 (final)	\$924,195	\$1,523,110	\$4,570,392																							
10/1/16-9/30/17 (final)	\$1,345,809	\$4,286,044	\$6,695,544																							
10/1/17-9/30/18 (estimated)	\$3,156,499	\$6,695,544	\$7,070,748																							
10/1/18-9/30/19 (estimated)	\$3,703,610	\$6,695,544	\$7,070,748																							

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s):	3.225												
Lincoln University Land Grant Match														
Program is found in the following core budget(s): State Aid to Four-year Institutions														
Expenditures are based on the 3% statutory reserve.														
<div style="border: 1px solid #ccc; padding: 10px; border-radius: 10px; text-align: center;"><h3>Federal Funds returned</h3><table border="1"><thead><tr><th>Fiscal Year</th><th>Amount Returned (\$)</th></tr></thead><tbody><tr><td>10/1/14-9/30/15 (final)</td><td>1,295,775</td></tr><tr><td>10/1/15-9/30/16 (final)</td><td>2,502,563</td></tr><tr><td>10/1/16-9/30/17 (final)</td><td>2,777,360</td></tr><tr><td>10/1/17-9/30/18 (estimated)</td><td>375,204</td></tr><tr><td>10/1/18-9/30/19 (estimated)</td><td></td></tr></tbody></table></div>			Fiscal Year	Amount Returned (\$)	10/1/14-9/30/15 (final)	1,295,775	10/1/15-9/30/16 (final)	2,502,563	10/1/16-9/30/17 (final)	2,777,360	10/1/17-9/30/18 (estimated)	375,204	10/1/18-9/30/19 (estimated)	
Fiscal Year	Amount Returned (\$)													
10/1/14-9/30/15 (final)	1,295,775													
10/1/15-9/30/16 (final)	2,502,563													
10/1/16-9/30/17 (final)	2,777,360													
10/1/17-9/30/18 (estimated)	375,204													
10/1/18-9/30/19 (estimated)														

As referenced in the chart above, Lincoln University has had to return federal allocations, earmarked for Lincoln University and the State of Missouri, because the University has not received funding from the state as required in the CFR regulations. The university is required to match at 100% but can apply for a waiver. If the waiver is approved, the minimum match is 50%. If the institution cannot meet the minimum 50% match requirement, a portion of funds above that amount must be returned to USDA/NIFA and are reallocated to other Land Grant institutions outside of the state of Missouri. To ensure that all available resources are fully utilized in the state, additional matching funds must be allocated to Lincoln University.

The Federal Funds Returned chart is contingent upon approval of waiver requests. The amount needed to be fully funded is \$7.1 million

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s):	3.225
Lincoln University Land Grant Match		
Program is found in the following core budget(s): State Aid to Four-year Institutions		
6. What are the sources of the "Other " funds?		
N/A		
7a. Provide an effectiveness measure.		
N/A		
7b. Provide an efficiency measure.		
N/A		
7c. Provide the number of clients/individuals served, if applicable.		
N/A		
7d. Provide a customer satisfaction measure, if available.		
N/A		

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
TRUMAN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	36,084,157	0	4,776,165	40,860,322	
	Total	0.00	36,084,157	0	4,776,165	40,860,322	
DEPARTMENT CORE REQUEST							
	PD	0.00	36,084,157	0	4,776,165	40,860,322	
	Total	0.00	36,084,157	0	4,776,165	40,860,322	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	36,084,157	0	4,776,165	40,860,322	
	Total	0.00	36,084,157	0	4,776,165	40,860,322	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	35,001,632	0.00	36,084,157	0.00	36,084,157	0.00	36,084,157	0.00
LOTTERY PROCEEDS	4,438,880	0.00	4,576,165	0.00	4,576,165	0.00	4,576,165	0.00
DEBT OFFSET ESCROW	11,286	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	39,451,798	0.00	40,860,322	0.00	40,860,322	0.00	40,860,322	0.00
TOTAL	39,451,798	0.00	40,860,322	0.00	40,860,322	0.00	40,860,322	0.00
Truman State M&R - 1555019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	545,014	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	545,014	0.00	0	0.00
TOTAL	0	0.00	0	0.00	545,014	0.00	0	0.00
TSU Returning Heroes - 1555031								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,952	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,952	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,952	0.00	0	0.00
Truman Performance Funding - 1555049								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,219,810	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,219,810	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,219,810	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
TRUMAN STATE UNIVERSITY								
Truman State University Equity - 1555064								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2	0.00	0	0.00
GRAND TOTAL	\$39,451,798	0.00	\$40,860,322	0.00	\$42,631,100	0.00	\$40,860,322	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	39,440,512	0.00	40,860,322	0.00	40,860,322	0.00	40,860,322	0.00
REFUNDS	11,286	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	39,451,798	0.00	40,860,322	0.00	40,860,322	0.00	40,860,322	0.00
GRAND TOTAL	\$39,451,798	0.00	\$40,860,322	0.00	\$40,860,322	0.00	\$40,860,322	0.00
GENERAL REVENUE	\$35,001,632	0.00	\$36,084,157	0.00	\$36,084,157	0.00	\$36,084,157	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,450,166	0.00	\$4,776,165	0.00	\$4,776,165	0.00	\$4,776,165	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.230

Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

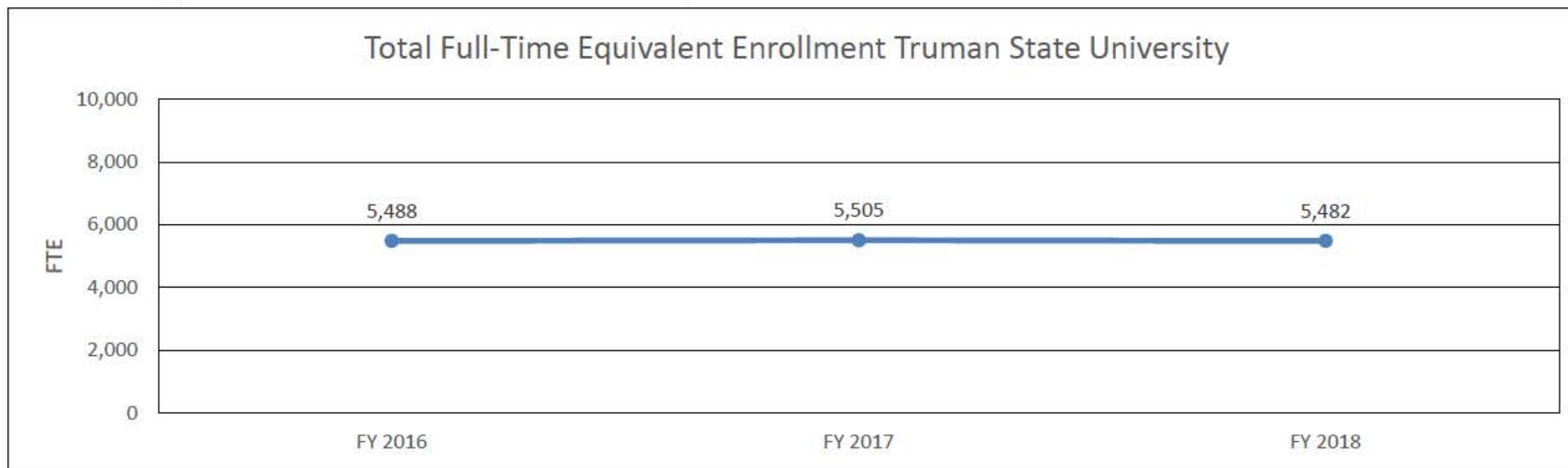
1b. What does this program do?

The request is for core funding for the operation of Truman State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Truman State University is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Truman State University include 49 baccalaureate programs, while at the graduate level offerings include nine Master's programs and one graduate certificate. As a highly selective institution, Truman State University automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Truman State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education

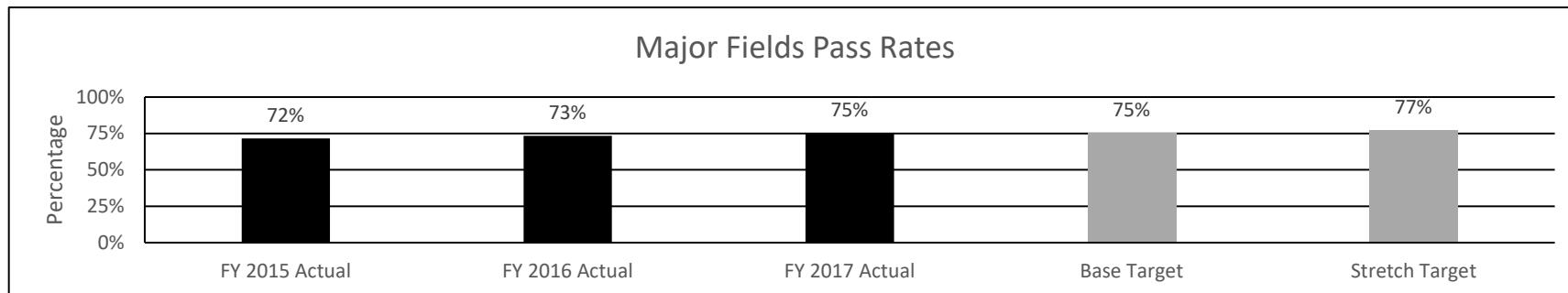
HB Section(s): 3.230

Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

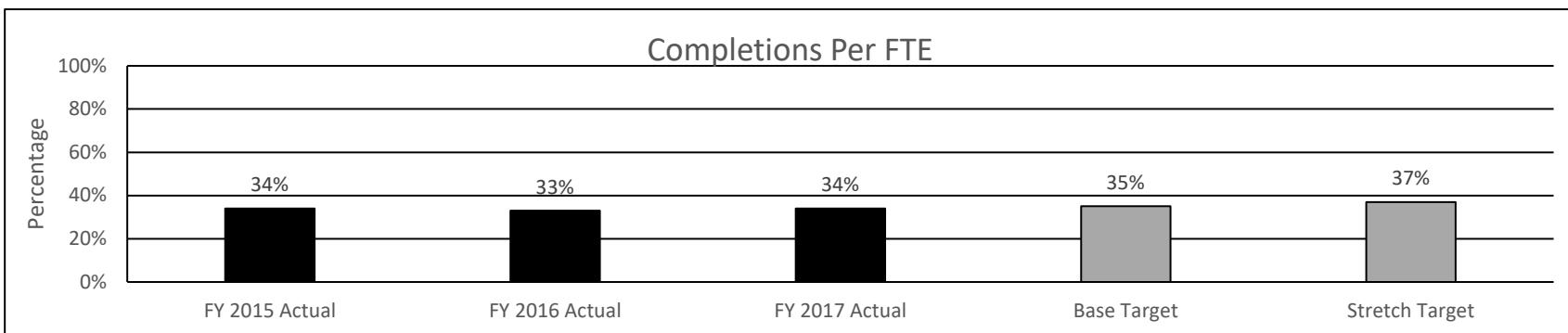
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.230

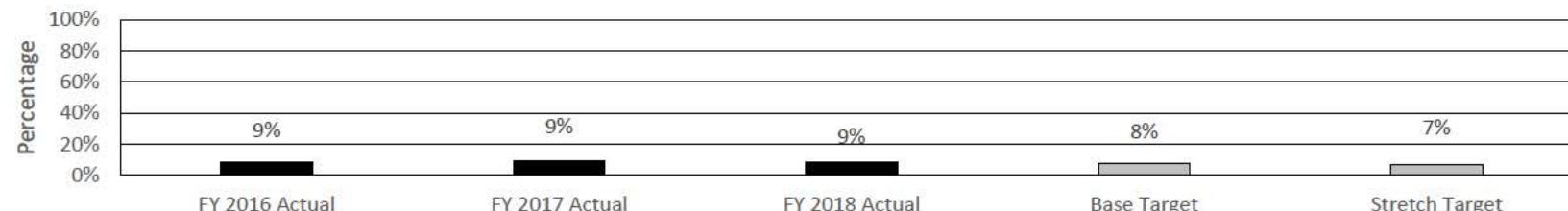
Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent of institutional support?

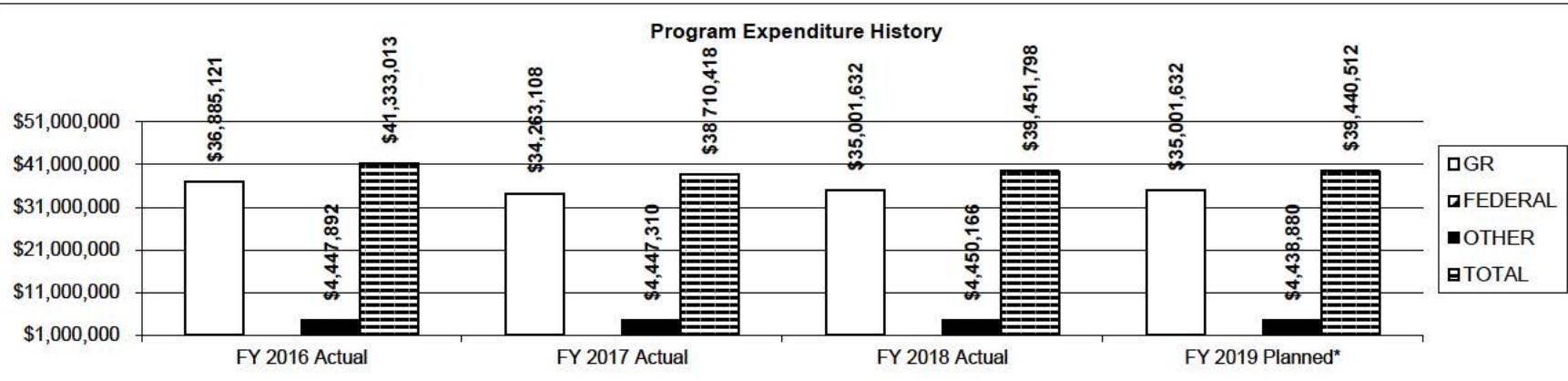
Percent of Total Education and General (E&G) Unrestricted Expenditures



*Data from intuitional reporting

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.230

Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
NORTHWEST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	26,843,377	0	3,542,740	30,386,117	
	Total	0.00	26,843,377	0	3,542,740	30,386,117	
DEPARTMENT CORE REQUEST							
	PD	0.00	26,843,377	0	3,542,740	30,386,117	
	Total	0.00	26,843,377	0	3,542,740	30,386,117	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	26,843,377	0	3,542,740	30,386,117	
	Total	0.00	26,843,377	0	3,542,740	30,386,117	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	26,038,076	0.00	26,843,377	0.00	26,843,377	0.00	26,843,377	0.00
LOTTERY PROCEEDS	3,242,458	0.00	3,342,740	0.00	3,342,740	0.00	3,342,740	0.00
DEBT OFFSET ESCROW	124,596	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	29,405,130	0.00	30,386,117	0.00	30,386,117	0.00	30,386,117	0.00
TOTAL	29,405,130	0.00	30,386,117	0.00	30,386,117	0.00	30,386,117	0.00
Northwest MO State M&R - 1555020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	404,617	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	404,617	0.00	0	0.00
TOTAL	0	0.00	0	0.00	404,617	0.00	0	0.00
Northwest MO Perform Funding - 1555050								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	905,584	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	905,584	0.00	0	0.00
TOTAL	0	0.00	0	0.00	905,584	0.00	0	0.00
Northwest MO State U Equity - 1555065								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2	0.00	0	0.00
GRAND TOTAL	\$29,405,130	0.00	\$30,386,117	0.00	\$31,696,320	0.00	\$30,386,117	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	29,280,534	0.00	30,386,117	0.00	30,386,117	0.00	30,386,117	0.00
REFUNDS	124,596	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	29,405,130	0.00	30,386,117	0.00	30,386,117	0.00	30,386,117	0.00
GRAND TOTAL	\$29,405,130	0.00	\$30,386,117	0.00	\$30,386,117	0.00	\$30,386,117	0.00
GENERAL REVENUE	\$26,038,076	0.00	\$26,843,377	0.00	\$26,843,377	0.00	\$26,843,377	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,367,054	0.00	\$3,542,740	0.00	\$3,542,740	0.00	\$3,542,740	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.235

Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

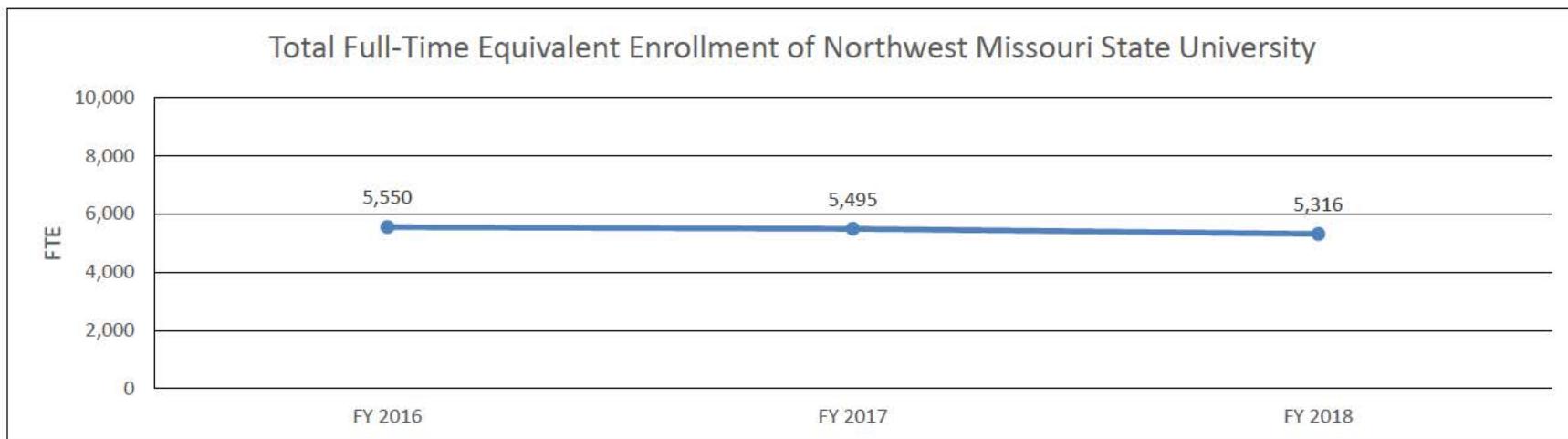
1b. What does this program do?

The request for core funding for the operation of Northwest Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Northwest Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Northwest Missouri State University include six certificate programs, one associate degree program, and 103 baccalaureate programs, while at the graduate level offerings include 45 Master's programs, five graduate certificates, and five education specialist programs. As a moderately selective institution, Northwest Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Northwest Missouri State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.235

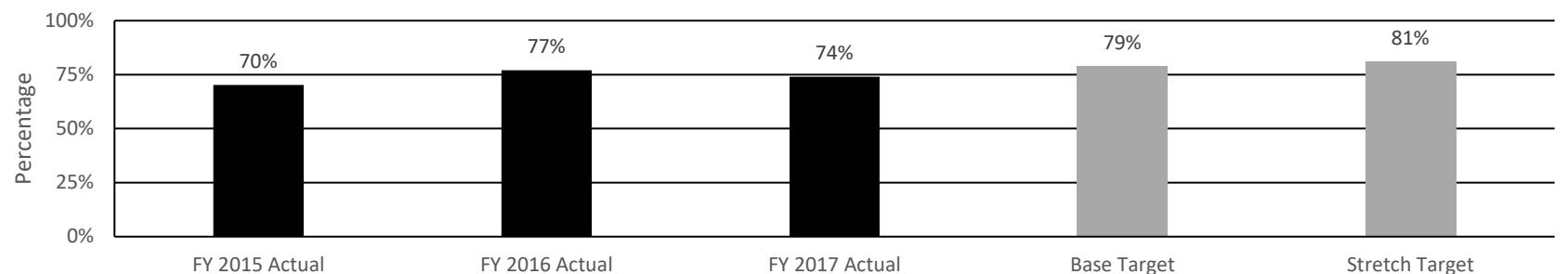
Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.

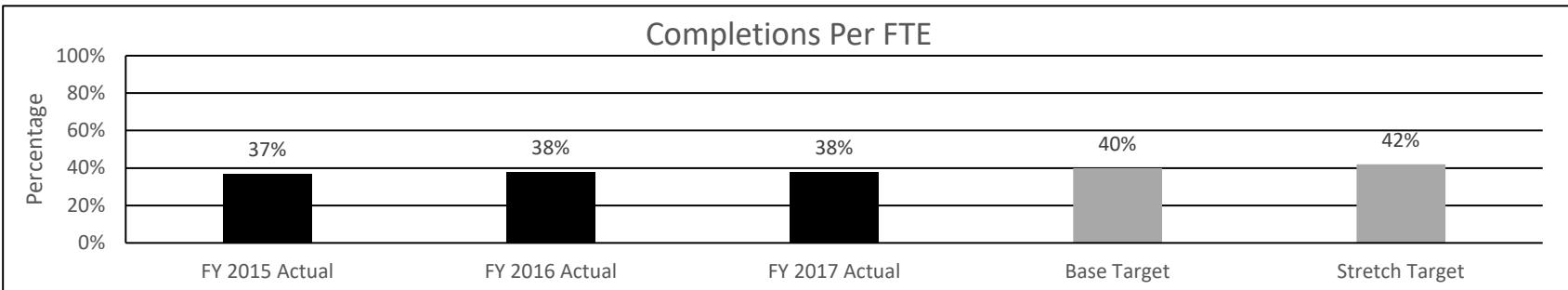
General Education Pass Rates



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.

Completions Per FTE



*Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.235

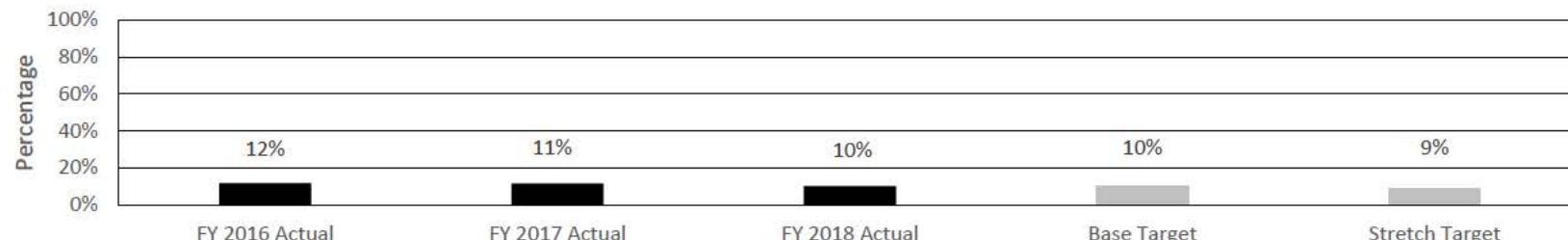
Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent of institutional support?

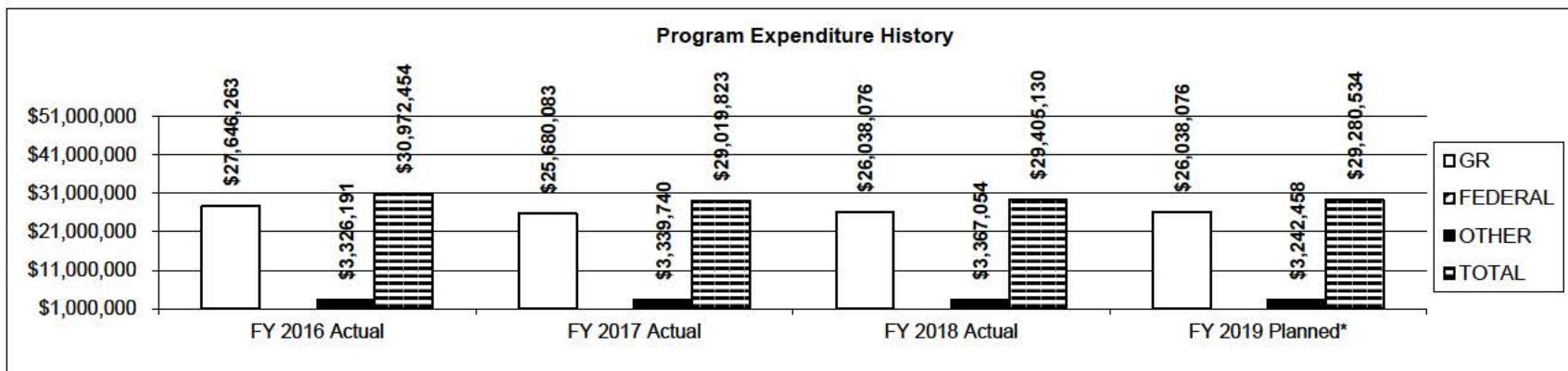
Percent of Total Education and General (E&G) Unrestricted expenditures



*Data from Institutional Reporting

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education Northwest Missouri State University	HB Section(s): <u>3.235</u>
Program is found in the following core budget(s): <u>Public Universities Appropriations</u>	
4. What are the sources of the "Other " funds?	
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Chapter 174, RSMo	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO SOUTHERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	22,799,731	0	2,631,511	25,431,242	
	Total	0.00	22,799,731	0	2,631,511	25,431,242	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1902 4990	PD	0.00	(1,000,000)	0	0	(1,000,000) One-Time Reduction
Core Reduction	1834 0659	PD	0.00	(1,200,000)	0	0	(1,200,000) Elimination of Dental Program.
NET DEPARTMENT CHANGES			0.00	(2,200,000)	0	0	(2,200,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	20,599,731	0	2,631,511	23,231,242	
	Total	0.00	20,599,731	0	2,631,511	23,231,242	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	20,599,731	0	2,631,511	23,231,242	
	Total	0.00	20,599,731	0	2,631,511	23,231,242	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	19,981,739	0.00	22,799,731	0.00	20,599,731	0.00	20,599,731	0.00
LOTTERY PROCEEDS	2,358,566	0.00	2,431,511	0.00	2,431,511	0.00	2,431,511	0.00
DEBT OFFSET ESCROW	9,855	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	22,350,160	0.00	25,431,242	0.00	23,231,242	0.00	23,231,242	0.00
TOTAL	22,350,160	0.00	25,431,242	0.00	23,231,242	0.00	23,231,242	0.00
MO Southern M&R - 1555021								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	308,712	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	308,712	0.00	0	0.00
TOTAL	0	0.00	0	0.00	308,712	0.00	0	0.00
MSSU Returning Heroes - 1555032								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	14,257	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	14,257	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,257	0.00	0	0.00
MO Southern Performance Fundin - 1555051								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	690,937	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	690,937	0.00	0	0.00
TOTAL	0	0.00	0	0.00	690,937	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MO SOUTHERN STATE UNIVERSITY								
MSSU Equity - 1555066								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2	0.00	0	0.00
GRAND TOTAL	\$22,350,160	0.00	\$25,431,242	0.00	\$24,245,150	0.00	\$23,231,242	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	22,340,305	0.00	25,431,242	0.00	23,231,242	0.00	23,231,242	0.00
REFUNDS	9,855	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	22,350,160	0.00	25,431,242	0.00	23,231,242	0.00	23,231,242	0.00
GRAND TOTAL	\$22,350,160	0.00	\$25,431,242	0.00	\$23,231,242	0.00	\$23,231,242	0.00
GENERAL REVENUE	\$19,981,739	0.00	\$22,799,731	0.00	\$20,599,731	0.00	\$20,599,731	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,368,421	0.00	\$2,631,511	0.00	\$2,631,511	0.00	\$2,631,511	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.240

Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

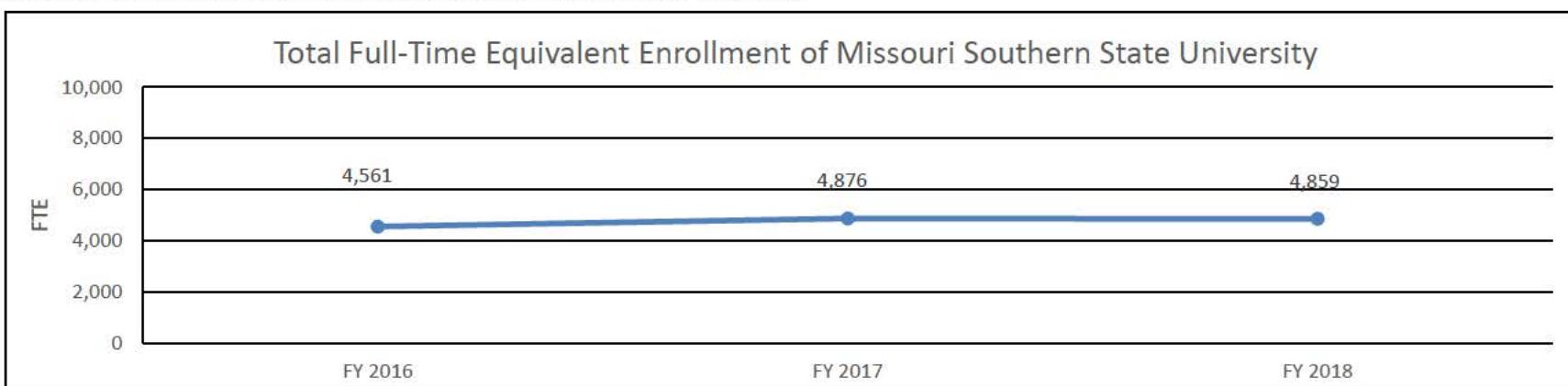
1b. What does this program do?

This request is for core funding for the operation of Missouri Southern State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Southern State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri Southern State University include 44 certificate programs, seven associate degree programs, and 44 baccalaureate programs, while at the graduate level offerings include nine Master's programs. As a moderately selective institution, Missouri Southern State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri Southern State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education

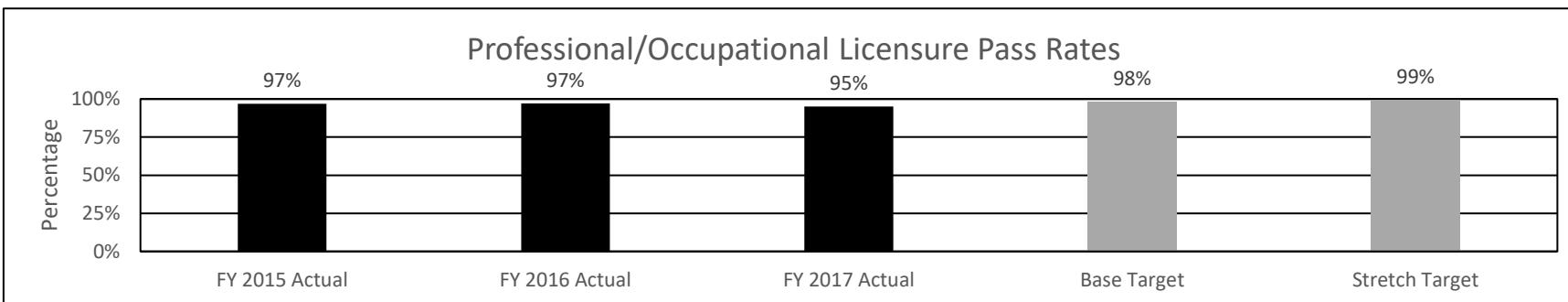
HB Section(s): 3.240

Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

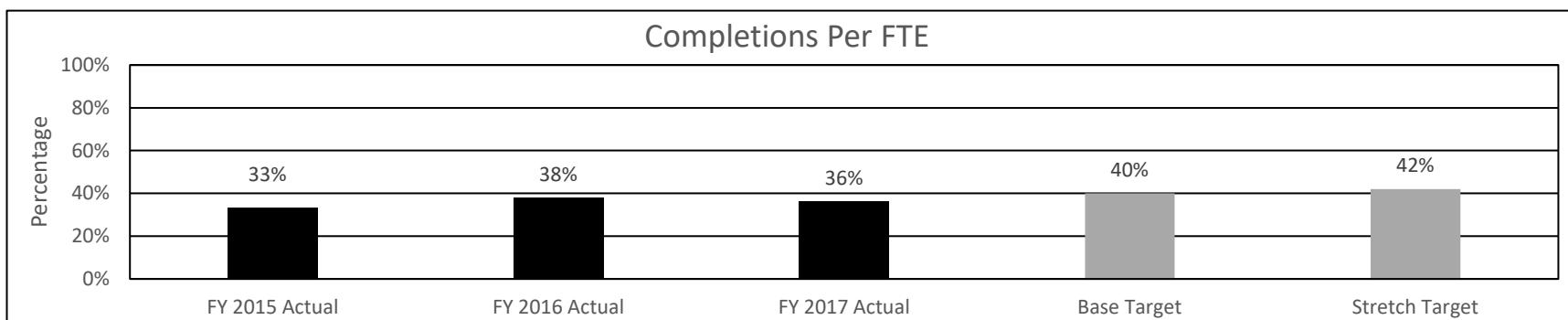
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education

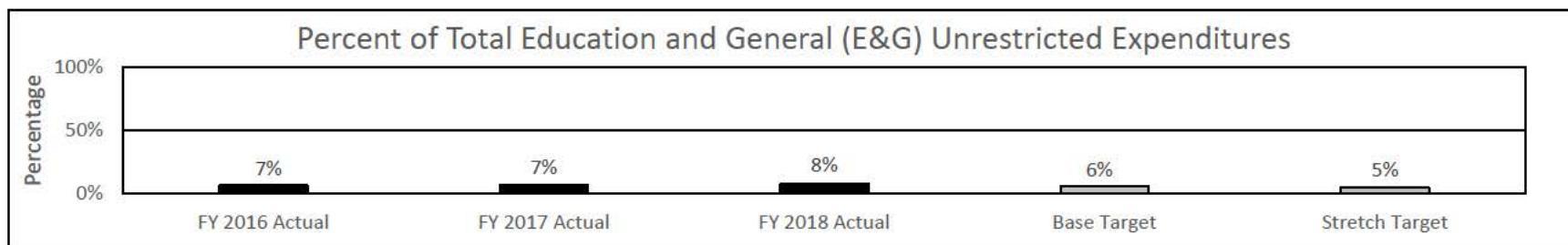
HB Section(s): 3.240

Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

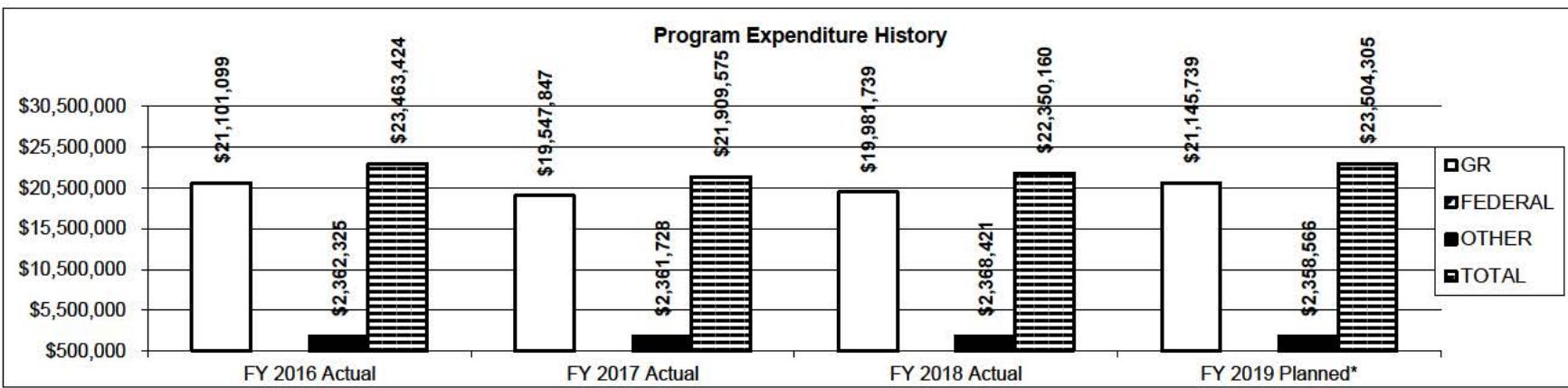
What percent of total Education & General (E&G) unrestricted expenditures is spent of institutional support?



*Data from institutional reporting

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.240

Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO WESTERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	18,852,428	0	2,594,327	21,446,755	
	Total	0.00	18,852,428	0	2,594,327	21,446,755	
DEPARTMENT CORE REQUEST							
	PD	0.00	18,852,428	0	2,594,327	21,446,755	
	Total	0.00	18,852,428	0	2,594,327	21,446,755	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	18,852,428	0	2,594,327	21,446,755	
	Total	0.00	18,852,428	0	2,594,327	21,446,755	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,286,855	0.00	18,852,428	0.00	18,852,428	0.00	18,852,428	0.00
LOTTERY PROCEEDS	2,322,497	0.00	2,394,327	0.00	2,394,327	0.00	2,394,327	0.00
DEBT OFFSET ESCROW	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	20,809,352	0.00	21,446,755	0.00	21,446,755	0.00	21,446,755	0.00
TOTAL	20,809,352	0.00	21,446,755	0.00	21,446,755	0.00	21,446,755	0.00
MO Western Tax Refund Offset - 1555001								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00
MO Western M&R - 1555022								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	284,793	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	284,793	0.00	0	0.00
TOTAL	0	0.00	0	0.00	284,793	0.00	0	0.00
MWSU Returning Heroes - 1555033								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	24,540	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	24,540	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,540	0.00	0	0.00
MO Western Performance Funding - 1555052								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	637,403	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	637,403	0.00	0	0.00
TOTAL	0	0.00	0	0.00	637,403	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MO WESTERN STATE UNIVERSITY								
MWSU Equity - 1555067								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2	0.00	0	0.00
GRAND TOTAL	\$20,809,352	0.00	\$21,446,755	0.00	\$22,468,493	0.00	\$21,521,755	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	20,609,352	0.00	21,446,755	0.00	21,446,755	0.00	21,446,755	0.00
REFUNDS	200,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	20,809,352	0.00	21,446,755	0.00	21,446,755	0.00	21,446,755	0.00
GRAND TOTAL	\$20,809,352	0.00	\$21,446,755	0.00	\$21,446,755	0.00	\$21,446,755	0.00
GENERAL REVENUE	\$18,286,855	0.00	\$18,852,428	0.00	\$18,852,428	0.00	\$18,852,428	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,522,497	0.00	\$2,594,327	0.00	\$2,594,327	0.00	\$2,594,327	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

HB Section(s): 3.245

1a. What strategic priority does this program address?

Affordability, Access and Success

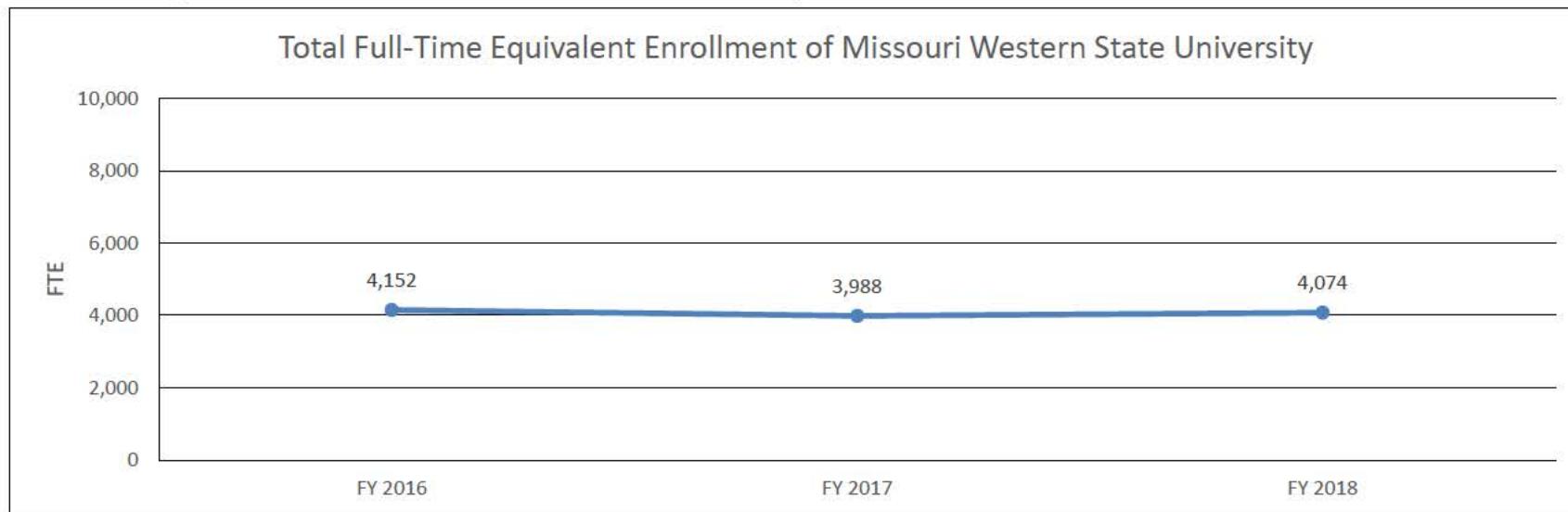
1b. What does this program do?

The request for core funding for the operation of Missouri Western State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Western State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri Western State University include three certificates, four associate degree programs, and 60 baccalaureate programs, while at the graduate level offerings include 13 Master's programs and eight graduate certificates. As an open enrollment institution, Missouri Western State University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri Western State University.



*Data from EMSAS

PROGRAM DESCRIPTION

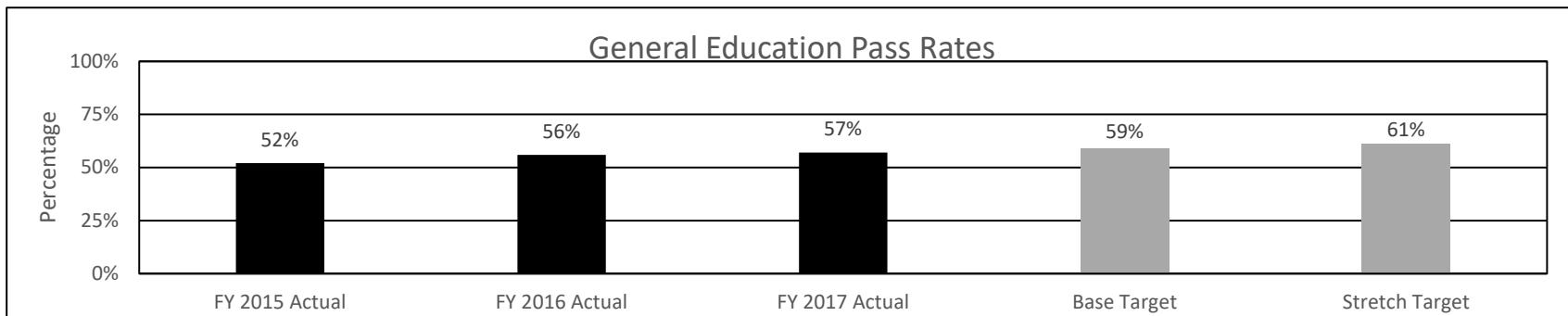
Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

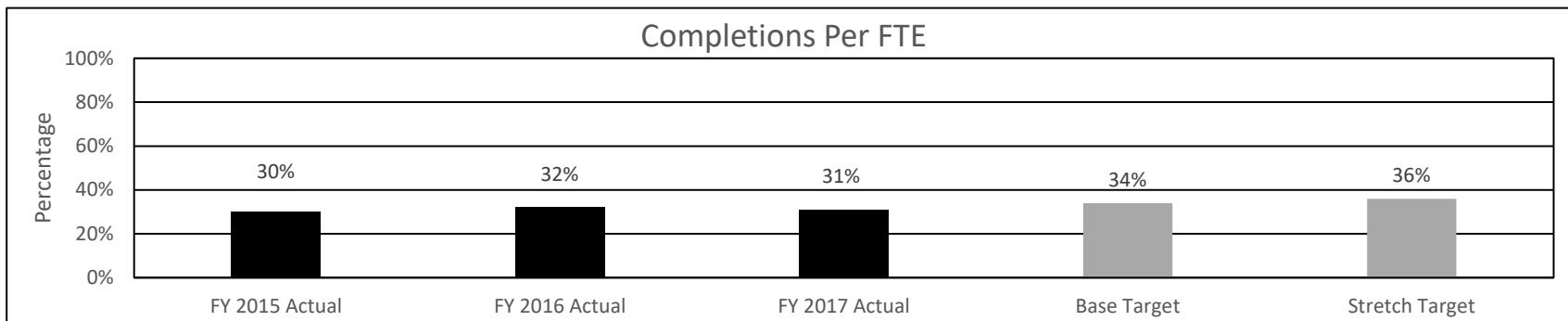
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education

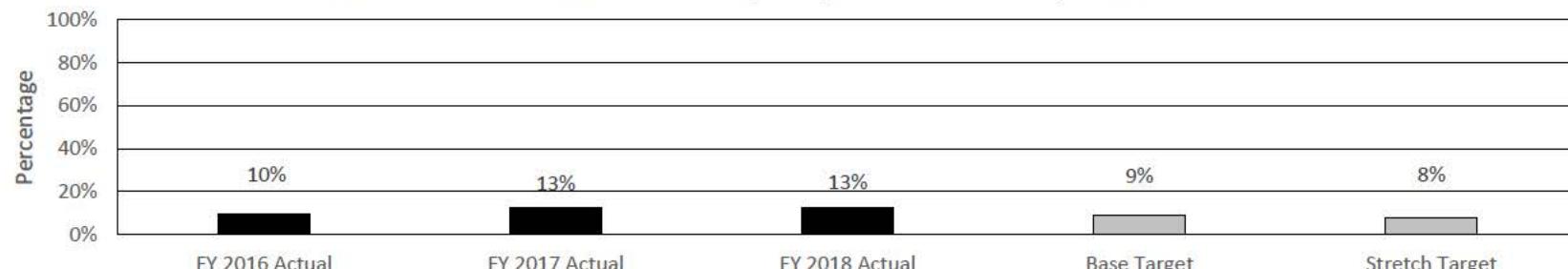
Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent of institutional support?

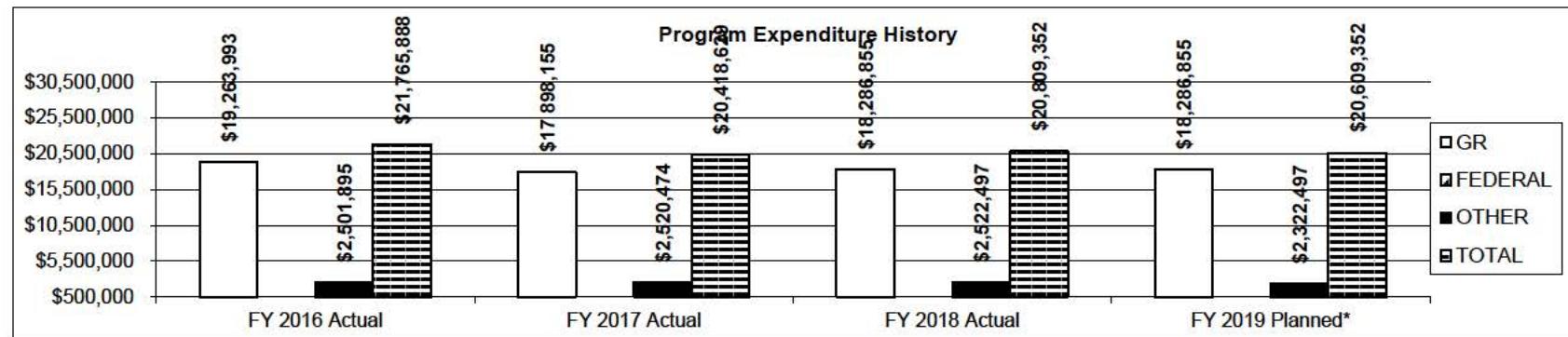
Percent of Education and General (E&G) Unrestricted Expenditures



*Data from institutional reporting

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education Missouri Western State University	HB Section(s): <u>3.245</u>
Program is found in the following core budget(s): <u>Public Universities Appropriations</u>	
4. What are the sources of the "Other " funds?	
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Chapter 174, RSMo	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education
 Division of Four-Year Universities
 Tax Refund Offset - Missouri Western State University

DI#2555001

House Bill Section

3.245

Original FY 2019 House Bill Section, if applicable

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	75,000	75,000	
TRF	0	0	0	0	
Total	0	0	75,000	75,000	

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

FY 2019 Supplemental Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	75,000	75,000	
TRF	0	0	0	0	
Total	0	0	75,000	75,000	

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 143.781, RSMo

Missouri Western State University (MWSU) has current appropriation authority of \$200,000 to cover unpaid debts owed to the institution by state taxpayers. This threshold was exceeded in FY18, causing the excess to be paid from the FY19 debt offset appropriation. Significant fluctuations in the amount of unpaid debts owed to this institution over the past few years along with the lack of designation as an estimated appropriation for these purposes necessitates the need for additional appropriation authority to continue reimbursements to the institution.

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education	House Bill Section
Division of Four-Year Universities	
Tax Refund Offset - Missouri Western State University	DI#2555001
	Original FY 2019 House Bill Section, if applicable
	3.245

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

It is anticipated that \$75,000 will be sufficient to cover reimbursement of potential increases in debts owed to MWSU. In FY18, over \$40,500 of debt-offset funds had to be deferred to FY19 due to the shortage of funding in FY18. It is expected that an additional \$75,000 should cover the \$40,500 from FY18 and a potential increase of \$34,500 in FY19.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0	0.0	
							0	0.0	
Total EE	0	0	0	0	0	0	0	0.0	
Program Distributions					75,000		75,000		
Total PSD	0	0	0	0	75,000		75,000		
Transfers							0	0.0	
Total TRF	0	0	0	0	0	0	0	0.0	
Grand Total	0	0.0	0	0.0	75,000	0.0	75,000	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education									House Bill Section
Division of Four-Year Universities									
Tax Refund Offset - Missouri Western State University	DI#2555001								Original FY 2019 House Bill Section, if applicable
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0
							0	0	0.0
							0	0	0.0
							0	0	0.0
Total EE	0		0		0		0		0
Program Distributions					75,000		75,000		
Total PSD	0		0		75,000		75,000		
Transfers							0		
Total TRF	0		0		0		0		
Grand Total	0	0.0	0	0.0	75,000	0.0	75,000	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education	House Bill Section		
Division of Four-Year Universities			
Tax Refund Offset - Missouri Western State University	DI#2555001	Original FY 2019 House Bill Section, if applicable	3.245

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.

N/A

5b. Provide a measure of the program's quality.

N/A

5c. Provide a measure of the program's impact.

N/A

5d. Provide a measure of the program's efficiency.

N/A

SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education	House Bill Section
Division of Four-Year Universities	
Tax Refund Offset - Missouri Western State University	DI#2555001
	Original FY 2019 House Bill Section, if applicable
	3.245

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education Division of Four-year Universities Tax Refund Offset - Missouri Western State University				Budget Unit <u>57641C</u>																																	
				HB Section <u>3.245</u>																																	
1. AMOUNT OF REQUEST																																					
<table border="1"> <thead> <tr> <th rowspan="2">GR</th> <th colspan="3">FY 2020 Budget Request</th> <th rowspan="2">E</th> </tr> <tr> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>75,000</td> <td>75,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>75,000</td> <td>75,000</td> </tr> </tbody> </table>					GR	FY 2020 Budget Request			E	Federal	Other	Total	PS	0	0	0		EE	0	0	0		PSD	0	0	75,000	75,000	TRF	0	0	0		Total	0	0	75,000	75,000
GR	FY 2020 Budget Request			E																																	
	Federal	Other	Total																																		
PS	0	0	0																																		
EE	0	0	0																																		
PSD	0	0	75,000	75,000																																	
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Total	0	0	75,000	75,000																																	
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GR	FY 2020 Governor's Recommendation			E																																	
	Federal	Other	Total																																		
PS	0	0	0																																		
EE	0	0	0																																		
PSD	0	0	75,000	75,000																																	
TRF	0	0	0																																		
Total	0	0	75,000	75,000																																	
FTE <u>0.00</u> <u>0.00</u> <u>0.00</u> <u>0.00</u>																																					
<table border="1"> <tr> <td>Est. Fringe</td> <td><u>0</u></td> <td><u>0</u></td> <td><u>0</u></td> <td><u>0</u></td> </tr> </table>					Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>																												
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>																																	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																					
Other Funds: Debt Offset Escrow Fund (0753)																																					
2. THIS REQUEST CAN BE CATEGORIZED AS:																																					
New Legislation		New Program	Fund Switch																																		
Federal Mandate		Program Expansion	<input checked="" type="checkbox"/> Cost to Continue																																		
GR Pick-Up		Space Request	<input type="checkbox"/> Equipment Replacement																																		
Pay Plan		Other:	<input type="checkbox"/>																																		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																					
Section 143.781, RSMo																																					
Current appropriation authority for payment of income tax refunds set off against debt owed to Missouri Western State University (MWSU) by state taxpayers is \$200,000. The threshold was exceeded in FY18, causing the excess to be paid from the FY19 debt offset appropriation. MWSU anticipates increased growth in the amount of refunds intercepted and payable to the institution which may possibly exceed the appropriation threshold for FY19 and FY20. This, coupled with the lack of designation as an estimated appropriation for these purposes necessitates the need for additional appropriation authority to continue reimbursements to the institution.																																					

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit	57641C
Division of Four-year Universities		
Tax Refund Offset - Missouri Western State University	DI#1555001	HB Section 3.245

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the overage from FY18 paid from the FY19 appropriation and the potential growth in the amount of refunds intercepted and payable to the institution for FY19 and FY20, MWSU anticipates that \$75,000 will be sufficient to cover reimbursements to the institution. This is a continuation of the same level of increased authority for FY20 as required for supplemental appropriation for FY19.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	GR	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	One-Time
	DOLLARS	FTE	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	FTE	DOL	LAR	S	E
Total PS	0	0.0	0	0	0.0	0	0.0	0	0	0	0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Distributions						75,000		75,000						
Total PSD	0	0	0	0	75,000		75,000		75,000	0	0	0	0	0
Transfers														
Total TRF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	75,000	0.0	75,000	0.0	75,000	0	0	0	0	0

NEW DECISION ITEM
 RANK: 5 OF 7

<u>Department of Higher Education</u>		<u>Budget Unit</u> <u>57641C</u>	
<u>Division of Four-year Universities</u>			
<u>Tax Refund Offset - Missouri Western State University</u>	<u>DI#1555001</u>	<u>HB Section</u>	<u>3.245</u>
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec FED DOLLARS
			Gov Rec FED DOLLARS
			Gov Rec OTHER DOLLARS
			Gov Rec OTHER FTE
			Gov Rec TOTAL DOLLARS
			Gov Rec TOTAL FTE
			Gov Rec DOL LAR S E
Total PS	0	0.0	0
			0
			0
			0
Total EE	0	0	0
			0
			0
			0
Program Distributions			75,000
Total PSD	0	0	75,000
			75,000
Transfers			0
Total TRF	0	0	0
Grand Total	0	0.0	75,000
			0.0 0

NEW DECISION ITEM
RANK: 5 OF 7

Department of Higher Education	Budget Unit	57641C	
Division of Four-year Universities			
Tax Refund Offset - Missouri Western State University	DI#1555001	HB Section	3.245
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.		
N/A	N/A		
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.		
N/A	N/A		

NEW DECISION ITEM
RANK: 5 OF 7

<u>Department of Higher Education</u>	<u>Budget Unit</u> <u>57641C</u>
<u>Division of Four-year Universities</u>	
<u>Tax Refund Offset - Missouri Western State University</u>	<u>DI#1555001</u>
	<u>HB Section</u> <u>3.245</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
MO Western Tax Refund Offset - 1555001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	0	0.00	0	0.00	75,000	0.00	75,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
HARRIS STOWE STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	8,562,281	0	1,348,979	9,911,260	
	Total	0.00	8,562,281	0	1,348,979	9,911,260	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1903 4991	PD	0.00	(250,000)	0	0	(250,000) One-Time Reduction
NET DEPARTMENT CHANGES		0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	8,312,281	0	1,348,979	9,661,260	
	Total	0.00	8,312,281	0	1,348,979	9,661,260	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	8,312,281	0	1,348,979	9,661,260	
	Total	0.00	8,312,281	0	1,348,979	9,661,260	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,062,913	0.00	8,562,281	0.00	8,312,281	0.00	8,312,281	0.00
LOTTERY PROCEEDS	1,114,510	0.00	1,148,979	0.00	1,148,979	0.00	1,148,979	0.00
DEBT OFFSET ESCROW	108,064	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	9,285,487	0.00	9,911,260	0.00	9,661,260	0.00	9,661,260	0.00
TOTAL	9,285,487	0.00	9,911,260	0.00	9,661,260	0.00	9,661,260	0.00
Harris-Stowe M&R - 1555023								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	126,819	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	126,819	0.00	0	0.00
TOTAL	0	0.00	0	0.00	126,819	0.00	0	0.00
Harris-Stowe Perform Funding - 1555053								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	283,838	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	283,838	0.00	0	0.00
TOTAL	0	0.00	0	0.00	283,838	0.00	0	0.00
HSSU Equity - 1555068								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2	0.00	0	0.00
GRAND TOTAL	\$9,285,487	0.00	\$9,911,260	0.00	\$10,071,919	0.00	\$9,661,260	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	9,177,423	0.00	9,911,260	0.00	9,661,260	0.00	9,661,260	0.00
REFUNDS	108,064	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,285,487	0.00	9,911,260	0.00	9,661,260	0.00	9,661,260	0.00
GRAND TOTAL	\$9,285,487	0.00	\$9,911,260	0.00	\$9,661,260	0.00	\$9,661,260	0.00
GENERAL REVENUE	\$8,062,913	0.00	\$8,562,281	0.00	\$8,312,281	0.00	\$8,312,281	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,222,574	0.00	\$1,348,979	0.00	\$1,348,979	0.00	\$1,348,979	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.250

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1a. What strategic priority does this program address?

Affordability, Access and Success

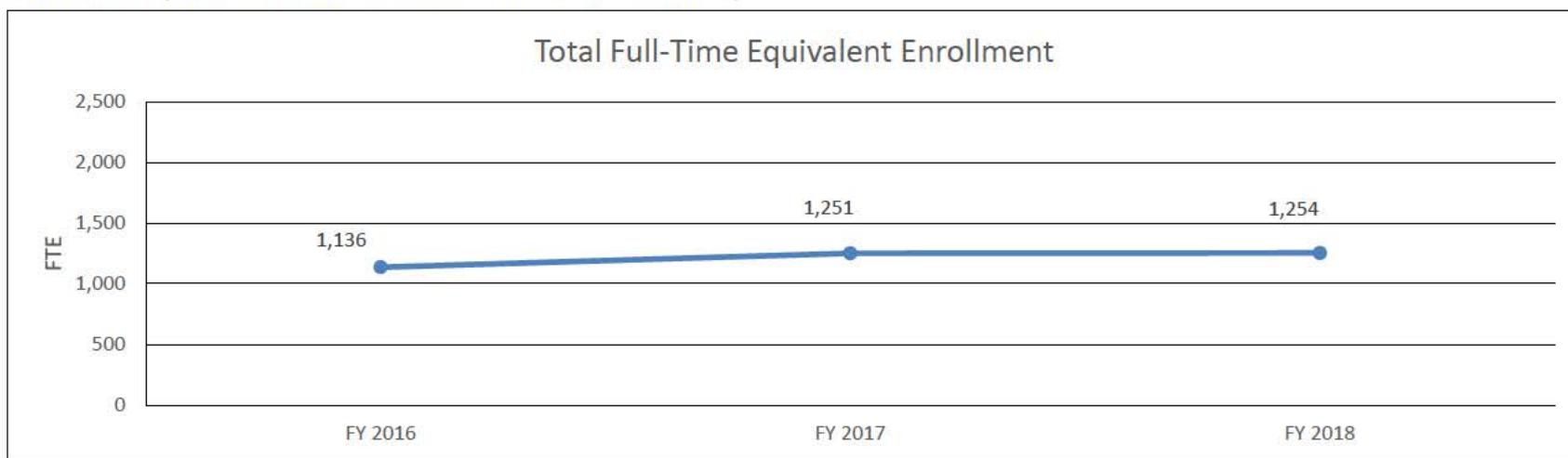
1b. What does this program do?

This program provides state aid funding for the operation of Harris-Stowe State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Harris-Stowe State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Harris-Stowe State University include four certificate and 22 baccalaureate programs, while at the graduate level offerings include three Master's programs and two graduate certificates. As an open enrollment institution, Harris-Stowe State University admits any Missouri resident with a high school diploma or its equivalent as a first-time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Harris-Stowe State University.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education

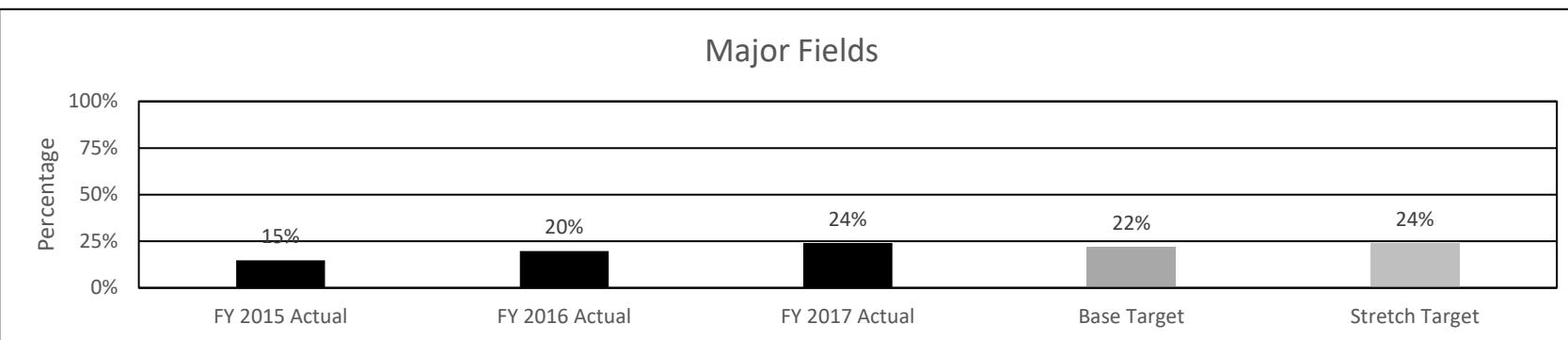
HB Section(s): 3.250

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

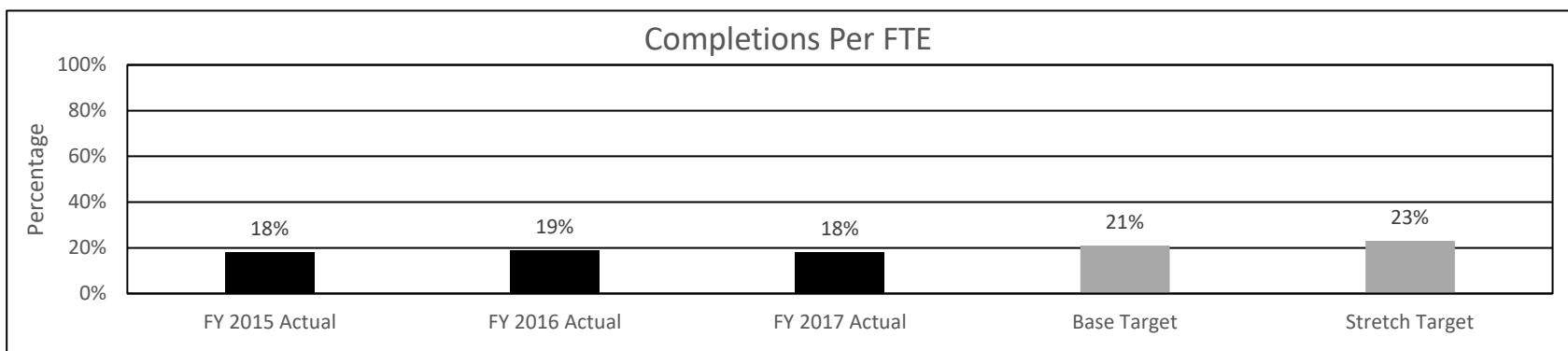
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



*Data from Institutional reporting

2c. Provide a measure(s) of the program's impact.



*Data from IPEDS and Institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education

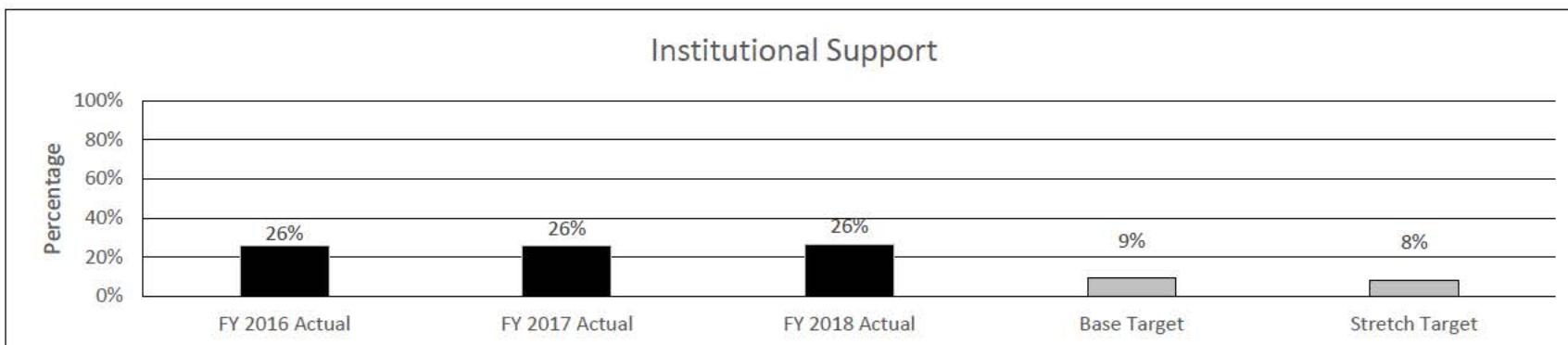
HB Section(s): 3.250

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

2d. Provide a measure(s) of the program's efficiency.

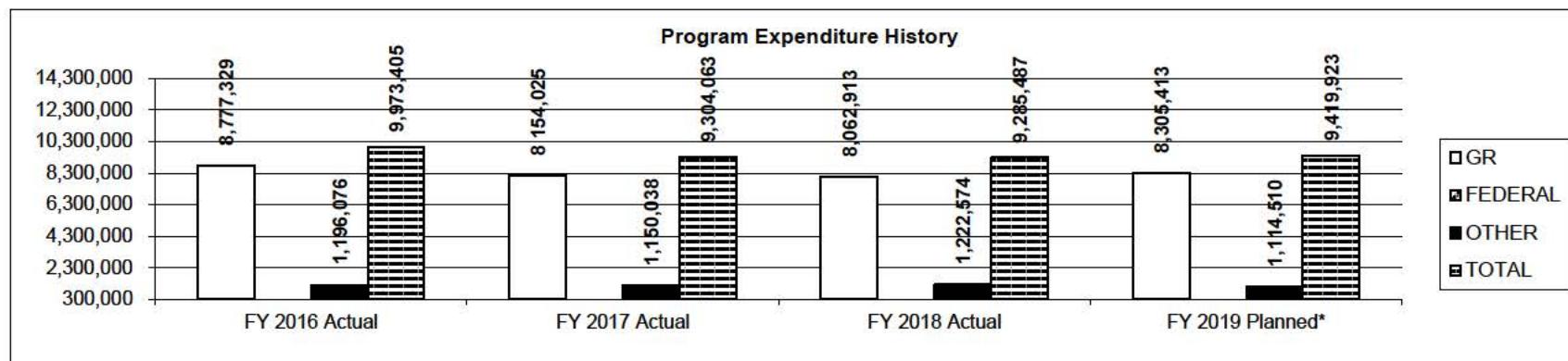
What percent of total Education & General (E&G) unrestricted expenditures is spent of institutional support?



*Data from institutional reporting

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.250

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	370,269,128	0	48,242,748	418,511,876	
	Total	0.00	370,269,128	0	48,242,748	418,511,876	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1788 2304	PD	0.00	(600,000)	0	0	(600,000) Elimination of Dental Program.
NET DEPARTMENT CHANGES		0.00	(600,000)	0	0	(600,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	369,669,128	0	48,242,748	417,911,876	
	Total	0.00	369,669,128	0	48,242,748	417,911,876	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	369,669,128	0	48,242,748	417,911,876	
	Total	0.00	369,669,128	0	48,242,748	417,911,876	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	350,358,302	0.00	370,269,128	0.00	369,669,128	0.00	369,669,128	0.00
LOTTERY PROCEEDS	45,437,466	0.00	46,842,748	0.00	46,842,748	0.00	46,842,748	0.00
DEBT OFFSET ESCROW	956,988	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	396,752,756	0.00	418,511,876	0.00	417,911,876	0.00	417,911,876	0.00
TOTAL	396,752,756	0.00	418,511,876	0.00	417,911,876	0.00	417,911,876	0.00
UM System Equity Funding - 1555012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,336,150	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,336,150	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,336,150	0.00	0	0.00
UM System M&R - 1555024								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,579,269	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,579,269	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,579,269	0.00	0	0.00
UM Returning Heroes - 1555034								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	627,083	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	627,083	0.00	0	0.00
TOTAL	0	0.00	0	0.00	627,083	0.00	0	0.00
UM System Perform Funding - 1555054								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	12,487,105	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,487,105	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,487,105	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UNIV OF MISSOURI CAMPUSES								
Alzeheimers Research - 1555042								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	507,540	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	507,540	0.00	0	0.00
TOTAL	0	0.00	0	0.00	507,540	0.00	0	0.00
GRAND TOTAL	\$396,752,756	0.00	\$418,511,876	0.00	\$441,449,023	0.00	\$417,911,876	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	395,795,768	0.00	418,511,876	0.00	417,911,876	0.00	417,911,876	0.00
REFUNDS	956,988	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	396,752,756	0.00	418,511,876	0.00	417,911,876	0.00	417,911,876	0.00
GRAND TOTAL	\$396,752,756	0.00	\$418,511,876	0.00	\$417,911,876	0.00	\$417,911,876	0.00
GENERAL REVENUE	\$350,358,302	0.00	\$370,269,128	0.00	\$369,669,128	0.00	\$369,669,128	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$46,394,454	0.00	\$48,242,748	0.00	\$48,242,748	0.00	\$48,242,748	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.255

University of Missouri campuses

Program is found in the following core budget(s): State Aid to Four-year Institutions

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This request is for core funding for the operation of the University of Missouri System. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

There are four campuses in the University of Missouri System: University of Missouri - Columbia, Missouri University of Science & Technology, University of Missouri - Kansas City, and University of Missouri - St. Louis.

The University of Missouri - Columbia is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Missouri - Columbia include nine certificate programs and 87 baccalaureate programs, while at the graduate level offerings include 92 Master's programs, 54 graduate certificates, five education specialist programs, 62 doctoral programs, and three first-professional programs. As a selective institution, the University of Missouri - Columbia automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

Missouri University of Science & Technology is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri University of Science & Technology include one certificate and 36 baccalaureate programs, while at the graduate level offerings include 35 Master's programs, 63 graduate certificates, and 30 doctoral programs. As a highly selective institution, Missouri University of Science & Technology automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

The University of Missouri - Kansas City is a selective public degree-granting institution that offers both undergraduate and graduate programs.

Undergraduate offerings at the University of Missouri - Kansas City include three certificate programs and 57 baccalaureate programs, while at the graduate level offerings include 59 Master's programs, 33 graduate certificates, five education specialist programs, nine doctoral programs, and nine first-professional programs. As a selective institution, the University of Missouri - Kansas City automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.255

University of Missouri campuses

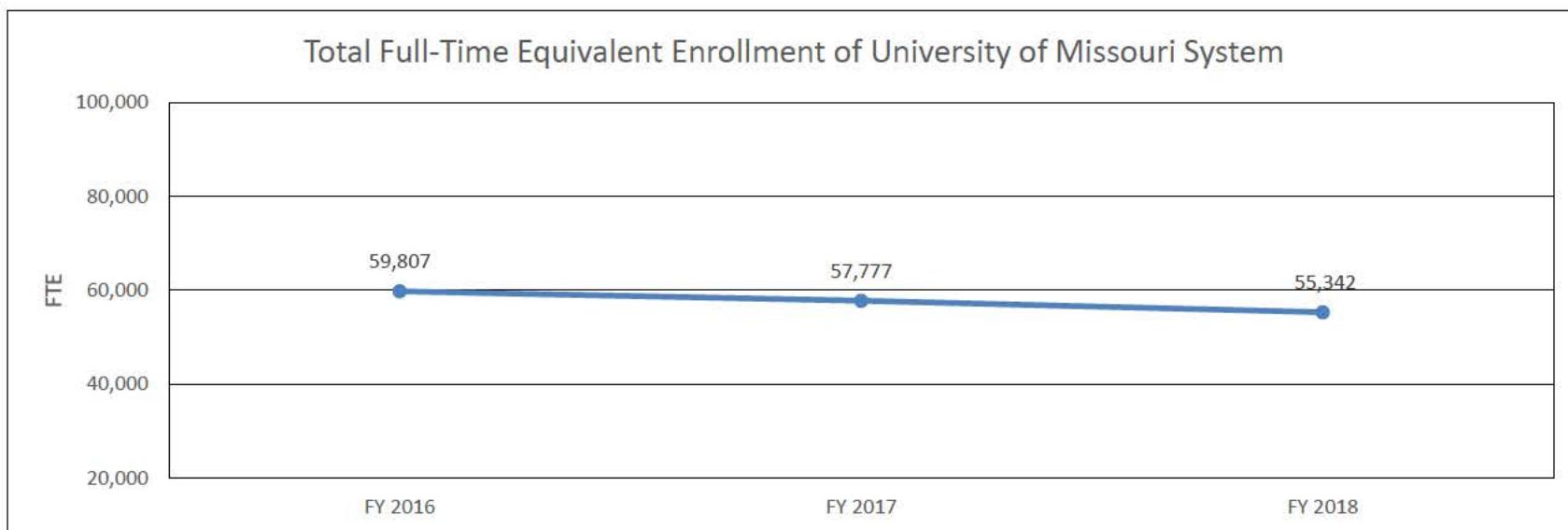
Program is found in the following core budget(s): State Aid to Four-year Institutions

The University of Missouri - Saint Louis is a selective public degree-granting institution that offers both undergraduate and graduate programs.

Undergraduate offerings at the University of Missouri - Saint Louis include 25 certificate programs and 51 baccalaureate programs, while at the graduate level offerings include 34 Master's programs, 45 graduate certificates, three education specialist programs, 15 doctoral programs, and one first-professional program. As a selective institution, the University of Missouri - Saint Louis automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at the University of Missouri System.



*Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.255

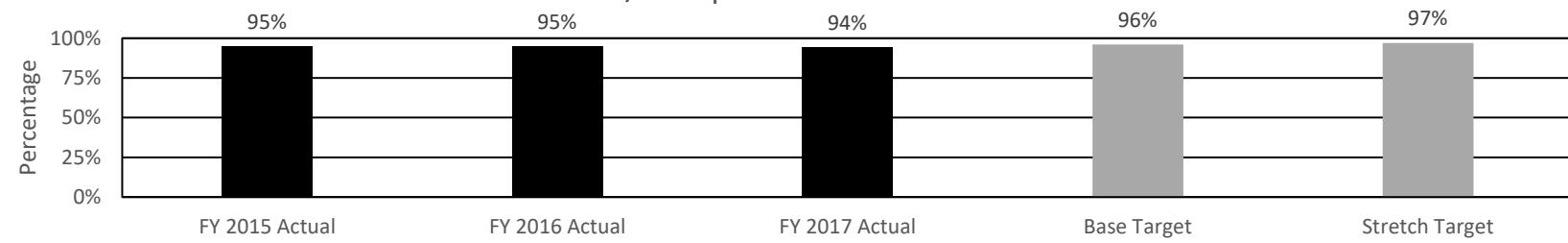
University of Missouri campuses

Program is found in the following core budget(s): State Aid to Four-year Institutions

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.

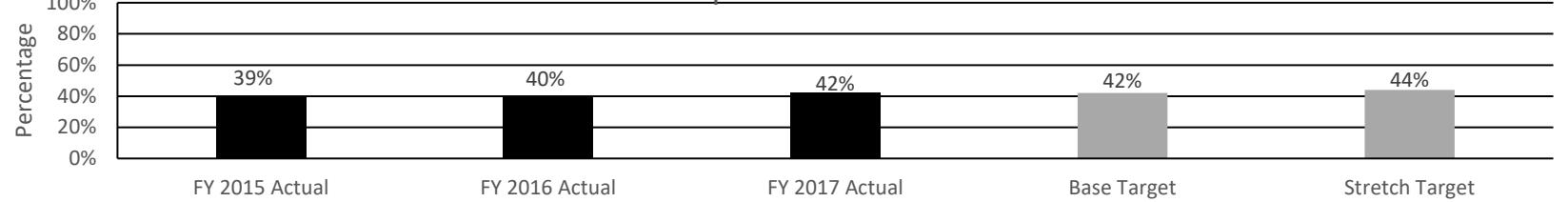
Professional/Occupational Licensure Pass Rates



*Data from institutional reporting

2c. Provide a measure(s) of the program's impact.

Completions Per FTE



*Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education

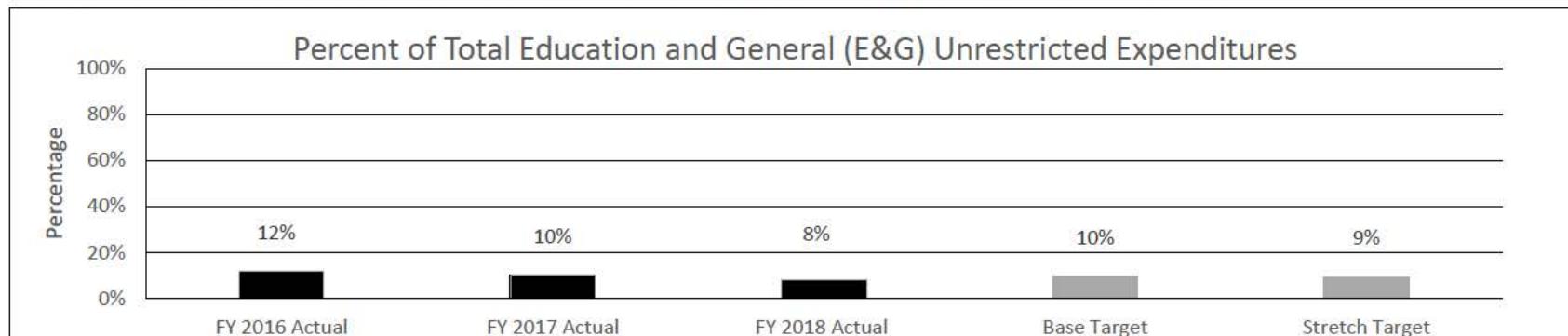
HB Section(s): 3.255

University of Missouri campuses

Program is found in the following core budget(s): State Aid to Four-year Institutions

2d. Provide a measure(s) of the program's efficiency.

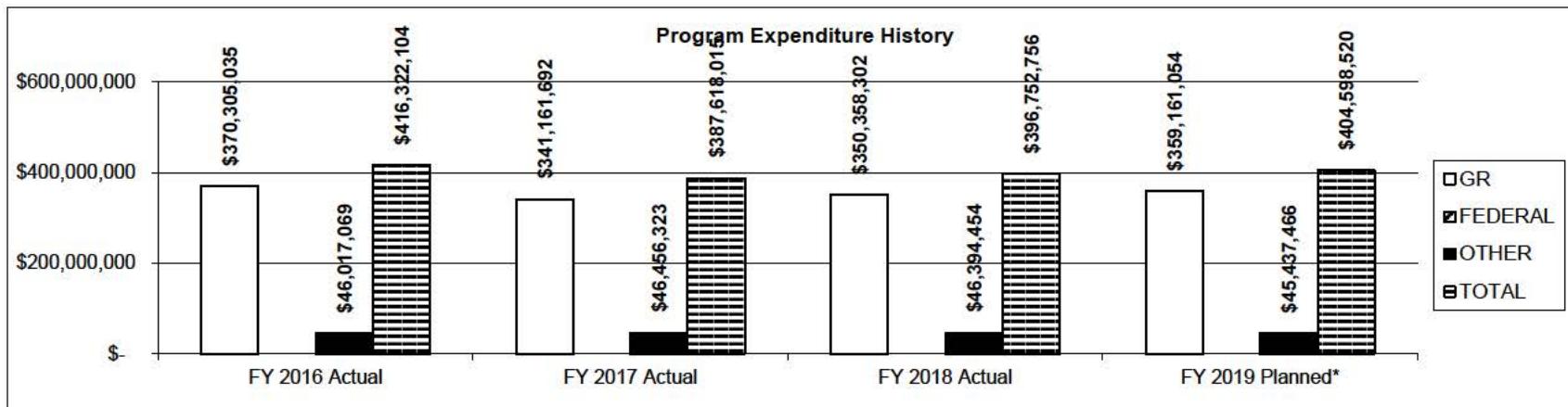
What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



*Data from institutional reporting

Note: The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note:



PROGRAM DESCRIPTION

Department of Higher Education University of Missouri campuses	HB Section(s): <u>3.255</u>
Program is found in the following core budget(s): State Aid to Four-year Institutions	
4. What are the sources of the "Other " funds?	
Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Chapter 172, RSMo	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

CORE DECISION ITEM

<p>Department of Higher Education Division of Four-year Colleges and Universities Core - University of Missouri-Greenley Research Center</p>	Budget Unit 57681C HB Section 3.255										
1. CORE FINANCIAL SUMMARY											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	275,000	0	0	275,000		PSD	275,000	0	0	275,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	275,000	0	0	275,000		Total	275,000	0	0	275,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds:					Other Funds:						
2. CORE DESCRIPTION											
<p>Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science-based agriculture education opportunities.</p>											

CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri

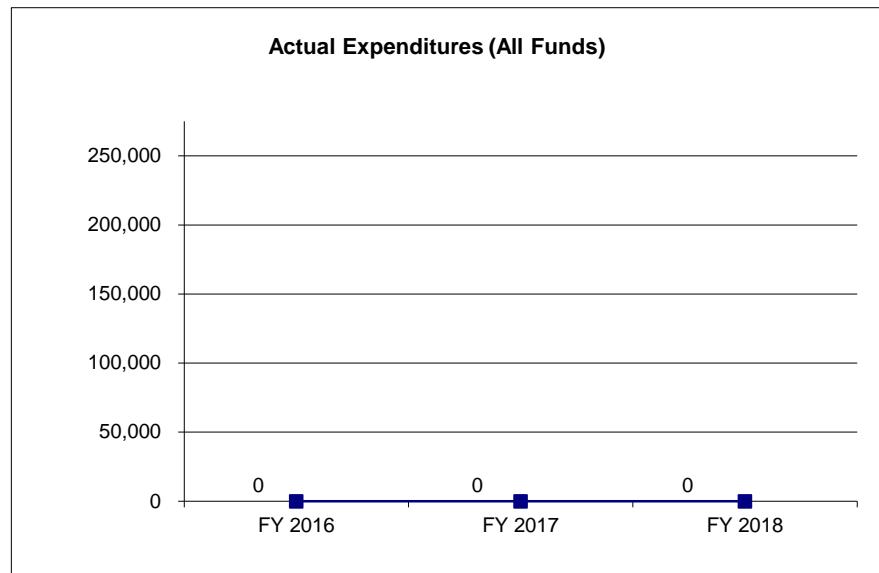
Budget Unit 57681C

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri Greenley Research Center Water Works for Agriculture in Missouri

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	275,000	275,000	275,000
Less Reverted (All Funds)	0	0	0	(8,250)
Less Restricted (All Funds)*	0	(275,000)	0	0
Budget Authority (All Funds)	0	0	275,000	266,750
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	275,000	0
				(1)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) \$275,000 of unexpended funds is a result of withholdings being released on 6/29/18

PROGRAM DESCRIPTION

Department of Higher Education Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri Program is found in the following core budget(s): University of Missouri	HB Section(s): <u>3.255</u>
<p>1a. What strategic priority does this program address?</p> <p>Coordination</p> <p>1b. What does this program do?</p> <p>Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science-based agriculture education opportunities.</p> <p>These funds will be used for heavy equipment to prepare the land, installation of water drainage materials and labor to install and maintain systems. This will be an ever-changing demonstration plot and the costs will be recurring personnel expenses to maintain the current systems and to rotate with new technology when new research and advances are made and to implement and deliver educational programs.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>Innovative integrated water management systems, crop diversification, integrated cropping systems, conservation, and value-added production research make the Greenley Research Center an essential component of the Agriculture Experiment Stations in Missouri. For over 40 years, the facility has been successful showcasing conservation research and demonstration. The facility featured the first terraces in the 1970's, the first long-term conservation tillage research (1970-1993), first long-term tillage/cover crop research (1994-current), first integrated drainage water management research (2001-present), and first drip irrigation on sloping soils (2015-present) in Missouri. Long-term research is essential for understanding sustainable and profitable cropping systems, but support through grant agencies are short-term. The facility has been actively supporting agriculture in Missouri with approximately 6,000 technical support calls/visits, 90 peer reviewed research papers, and 50 international and domestic graduate students advised by the Center. This project showcases new conservation systems that are aimed at increased food production resiliency, improved water quality, and will evaluate these systems on a large field scale. Long-term funding will also allow the expansion of research such as drip irrigation to cooperators with sloping soil in the region. The landscapes in upstate Missouri are undulating, which allow for water capture and reuse. Such systems could also be used for flood mitigation during extreme weather events. Partners such as area conservation districts, Clarence Cannon Wholesale Water Commission (CCWWC), Missouri Land Improvement Contractors, commodity organizations, residents, and farmers will benefit from this showcase facility.</p>	

PROGRAM DESCRIPTION

Department of Higher Education Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri Program is found in the following core budget(s): University of Missouri	HB Section(s): <u>3.255</u>
2b. Provide a measure(s) of the program's quality.	
<ul style="list-style-type: none">• The program provides timely research-based information and recommendations on drainage water management systems to producers, consumers, agribusiness representatives, extension specialists, and government agencies.• Drainage water management has reduced nitrate loss over 70% and phosphorus loss over 80% in water flow compared to free drainage systems.• Corn and soybean production has increased over 20% with free drainage systems, while drainage water recycling has increased soybean production over 28% and corn production over 40% compared to current cropping systems.• Improved agricultural water management is critical to help mitigate issues such as the droughts of 2012 and 2017, and extreme precipitation events experienced in 2008-2010 and 2015.• Over 20 graduate and over 20 undergraduate students have studied enhanced crop management systems with this program and will be able to continue research to enhance the agriculture industry in Missouri.	
2c. Provide a measure(s) of the program's impact.	
<p>Drainage workshops that utilize research-based information from this program have trained over 400 farmer/contractors. In a survey of attendees, they have anticipated increasing installation of drainage (89%), controlled drainage 79%, and sub irrigation 53% over the next three years. Contractors who attend training programs have installed on average over 150,000 ft. of drainage water management piping annually. The number of trained contractors impacts approximately 30,000 acres each year and adds \$1.3 to 2.4 million to Missouri's economy annually. Depending on the extent of precipitation, yield losses (6 to 11 bu/acre/day) due to saturated conditions in corn alone could range from \$6.3 to 80 million in a single year and improved management systems can reduce this loss. On average, over 2,000 producers attend programs and demonstrations on this technology annually.</p>	
2d. Provide a measure(s) of the program's efficiency.	
<p>The efficiency of this program will be measured by the trained individuals and additional feedback from individuals with enhanced water management systems. Research will document a reduction in nutrient loss from fields and increased food production.</p>	

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s):	3.255																									
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri																											
Program is found in the following core budget(s): University of Missouri																											
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include																											
<p style="text-align: center;">Program Expenditure History</p> <table border="1"><caption>Program Expenditure History Data</caption><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 16 Actual</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FY 17 Actual *</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FY 18 Actual *</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FY 19 Planned *</td><td>133,750</td><td>133,000</td><td>0</td><td>266,750</td></tr></tbody></table>			Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 16 Actual	0	0	0	0	FY 17 Actual *	0	0	0	0	FY 18 Actual *	0	0	0	0	FY 19 Planned *	133,750	133,000	0	266,750
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																							
FY 16 Actual	0	0	0	0																							
FY 17 Actual *	0	0	0	0																							
FY 18 Actual *	0	0	0	0																							
FY 19 Planned *	133,750	133,000	0	266,750																							
<p>* \$275,000 was appropriated but withheld in FY 17 and FY 18; shown net of Governor's extraordinary withholdings. FY 19 net of 3% Governor's withholding.</p>																											
4. What are the sources of the "Other " funds?																											
None																											
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																											
Lee Greenley Jr. Memorial Research Center is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.																											
6. Are there federal matching requirements? If yes, please explain.																											
No																											
7. Is this a federally mandated program? If yes, please explain.																											
No																											

PROGRAM DESCRIPTION**Department of Higher Education****HB Section(s): 3.255****Program Name: UMKC Neighborhood Initiative****Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative****Program is found in the following core budget(s):**

	University of Missouri	Total
GR	400,000	400,000
Federal		
Other		
Total	400,000	400,000

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The Program works with neighborhood leaders, campus partners and community stakeholders to build the capacity of local volunteer neighborhood leaders in the Kansas City region. The Center partners with faculty, staff and students to increase access to data and information for local neighborhood organizations. This appropriation allows the UMKC Center for Neighborhoods (CFN) in the Department of Architecture, Urban Planning and Design, to meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and organizational assistance. The Center provides a one-stop location where volunteer neighborhood leaders access the available resources and capacities of UMKC – including faculty, staff and student interns. Data about neighborhoods as well as training, workshops, and other opportunities with faculty and students are available. UMKC Faculty benefit from these partnerships with opportunities for research and engaged

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2a. Provide an activity measure(s) for the program.

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Base	FY2019 Stretch	FY2020 Base	FY2020 Stretch
Neighborhood participants in programs (leaders trained)	35	59	22	60	65	60	75
Neighborhood organizations served	32	40	45	50	50	50	55
Partnerships with community organizations	5	11	12	12	15	12	15
Workshop, conference and public event participants	32	195	346	350	375	400	535
Faculty research projects and grant applications	1	5	6	5	8	5	10
Student internships organized	3	3	12	15	25	15	25
Student participants (internships and classes)	21	24	34	30	35	30	45

2b. Provide a measure(s) of the program's quality.

The Center tracks the number of neighborhood organizations in good standing with the State. The Center also tracks grant applications by neighborhoods that have participated in our leadership training program and classes. 20 neighborhoods have received additional grants and public funding as a result of working with the Center. Over the past three years, the neighborhoods that have attended classes have received more than \$170,000 in competitive small grants funds from locally available sources.

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Base	FY2019 Stretch	FY2020 Base	FY2020 Stretch
Percent of CFN graduate organizations in good standing with the State of Missouri	N/A	100%	97%	94%	100%	94%	100%

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2c. Provide a measure(s) of the program's impact.

103 neighborhood leaders have enrolled in five leadership classes since 2016. 66 organizations in the Kansas City metro area have sent neighborhood leaders to attend the classes. Demand for the leadership classes and related workshops is high with a waiting list for spring 2019 class.

Research partnerships: The Center is an active partner with a variety of faculty on campus for grant-funded research.

The Center for Neighborhoods contributes to the high impact learning environment of the Department of Architecture, Urban Planning and Design. We track the number of faculty classes, students and partnerships with neighborhoods for each academic year.

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Base	FY2019 Stretch	FY2020 Base	FY2020 Stretch
Volunteer neighborhood leaders trained for action	N/A	81	22	40	50	45	55

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency is the number of neighborhoods grants earned through the appropriation support.

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Projection	FY20 Projection
Number of Grants Earned	13	14	13	14	14
Total Grant \$ Earned	\$47,000	\$89,000	\$35,600	TBD	TBD
Average Grant Amount	\$3,600	\$6,360	\$2,730	TBD	TBD

PROGRAM DESCRIPTION

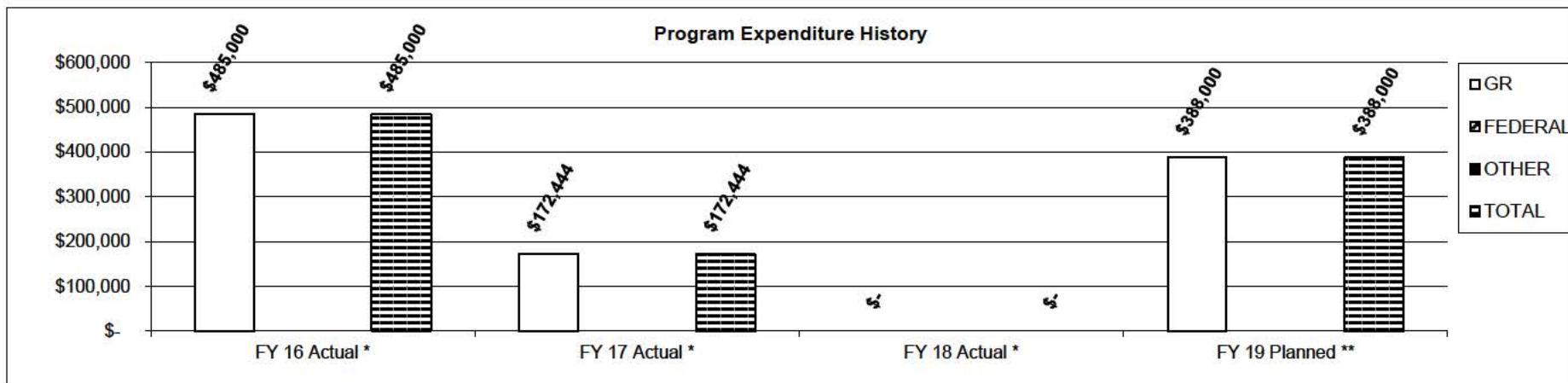
Department of Higher Education

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* FY 17 and FY 18 net of expenditure restriction

** No longer separate line item, rolled into UM Core at 60% of previous funding

4. What are the sources of the "Other" funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.255

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

Program is found in the following core budget(s):

	University of Missouri	Total
GR	1,200,000	1,200,000
Federal		
Other		
Total	1,200,000	1,200,000

60% of previous \$2.0 million appropriation level

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

This funding supports UMKC's development of a satellite doctor of pharmacy program at Missouri State University. The staffing and distance education costs are part of UMKC's budget. The pharmacy students on the MSU campus are UMKC students, but receive student services at MSU. The satellite program admits up to 30 students per class. The first class of students was admitted in fall 2014. In FY 14-15, the program completed renovation of a 15,000 square foot state-of-the-art distance education space on the MSU campus, and hired an associate dean to lead the site along with its first two faculty members and administrative support staff. In FY 16, the school admitted the second class of students and hired additional faculty, administrative support staff, and IT specialist to assist with distance education. The appropriation supports the personnel and distance education costs for the program. The program is graduating highly knowledgeable and skilled pharmacists who are prepared to pass necessary board exams, achieve high placement rates in employment, and are skilled scientists who are ready to make contributions to new drug development, as well as drug delivery and understanding underlying health and disease.

2a. Provide an activity measure(s) for the program.

The program has been working since FY 14-15 to recruit faculty and students and produce pharmacists, particularly in southwest Missouri with the UMKC/MSU joint expansion of UMKC's pharmacy program. Significant effort of faculty and staff in Kansas City, Columbia, and Springfield was required to deliver course work, establish and implement experiential education, and assess student learning. Execution of the PharmD program in Springfield would not have been possible without the expertise of faculty in Kansas City and Columbia, as well as with state-of-the-art distance education technology.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.255

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

2b. Provide a measure(s) of the program's quality.

- 94.4% of the 137 UMKC pharmacy students entering in the UMKC PharmD program in 2014 graduated on time in 2018
- 30 students were admitted to the UMKC/MSU PharmD site in Springfield; 1 was lost due to attrition, 2 transferred from Kansas City to Springfield to complete the program
- 62% of the UMKC Class of 2018 took full-time employment offers; 35% took post-doctoral residency positions; and 3% were undecided at the time of graduation
- 100% of UMKC PharmD graduates agreed or strongly agreed that they were prepared to enter pharmacy practice
- 95.5% of UMKC PharmD graduates would choose UMKC again for their PharmD degree
- 2018 data are pending, but 89.5% of 2017 graduates passed the national boards on first sitting; 95.9% passed by year end

2c. Provide a measure(s) of the program's impact.

Additional students admitted to joint program to increase the number of licensed pharmacists:

FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Admitted	Admitted	Admitted	Planned	Planned	Planned	Planned
30	30	30	30	30	30	30

- In June of 2014 The Accreditation Council for Pharmacy Education (ACPE) confirmed the accreditation status of the satellite program.
- The first class of this satellite program admitted 30 students in Fall 2014.
- At the time of graduation in May 2018, 24 of 31 of the graduates from the UMKC/MSU PharmD expansion had confirmed job or post-doctoral residency placement: 20 in southwest Missouri, 1 in southeast Missouri, 1 in Kansas City, and 2 out of state.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.255

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

2d. Provide a measure(s) of the program's efficiency.

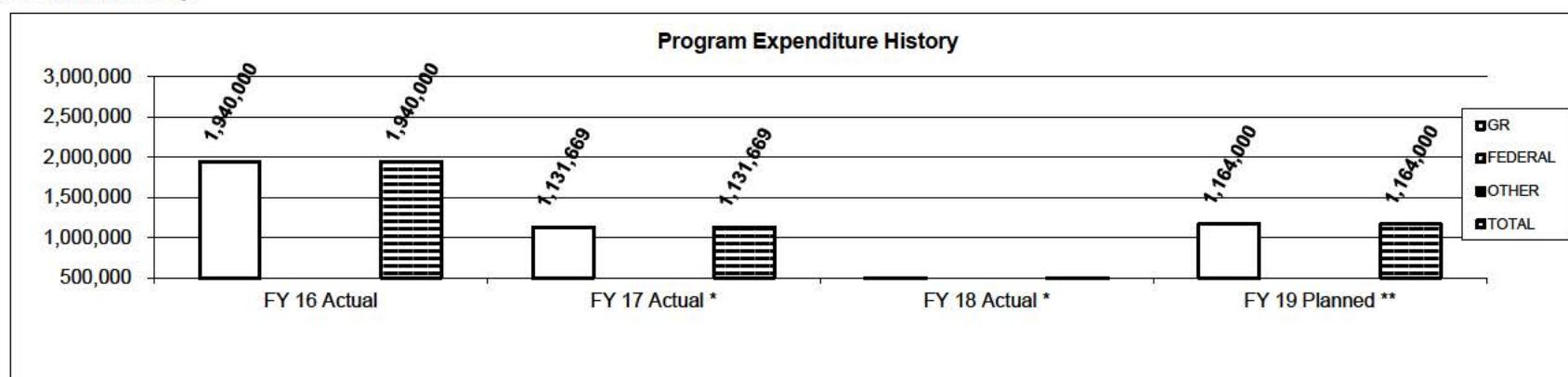
Number of student graduates from joint pharmacy program:

FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Actual	Planned	Planned	Planned	Planned	Planned	Planned
31	30	27	30	30	30	30

Base target: Graduate 94% of students admitted

Stretch target: Graduate 98% of students admitted

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* \$2.0 million appropriated in FY 15, 16 and 17 shown net of 3% statutory reserve and expenditure restriction; \$1.0 million appropriated in FY 18 shown net of expenditure restriction.

** No longer separate line item, rolled into University of Missouri core budget at 60% of previous funding.

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.255</u>
Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program	
4. What are the sources of the "Other " funds?	
None	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
UMKC Pharmacy is a component of the University of Missouri and falls under these statutes Section 172.010 - 172.950.	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

Program is found in the following core budget(s):

	University of Missouri	Total
GR	6,000,000	6,000,000
Federal		
Other		
Total	6,000,000	6,000,000

60% of previous \$10.0 million appropriation level

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In response to the shortage of physicians in Missouri, the University of Missouri School of Medicine in Columbia and CoxHealth and Mercy Health Systems in Springfield increased medical school enrollment at MU by creating a clinical campus in Springfield, Missouri. At the University of Missouri School of Medicine in Columbia and most other medical schools, students complete four years of education to receive a medical degree and become a physician. Students primarily spend the first two years learning foundational aspects of medicine in educational facilities — such as classrooms, labs, libraries, and auditoriums — from a variety of biomedical scientists and physician educators. Students spend much of the final two years of medical school in patient-care facilities such as hospitals and clinics. This clinical component of medical student education involves directly interacting with patients under the supervision of physicians practicing in a variety of specialties, such as family and community medicine, internal medicine, pediatrics, surgery, neurology, psychiatry, obstetrics, and gynecology.

This past year, MU received more than 2,700 applications to medical school, but it only had the capacity, prior to the expansion, to accept 96 new medical students annually. The clinical campus in Springfield and expanded educational facilities in Columbia allows MU to accept additional medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield, resulting in 128 students in the Springfield campus expansion. The first expanded medical school class admitted 8 students in FY15, FY16, and FY17 followed by 32 in FY18, and another 16 in FY19.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

2a. Provide an activity measure(s) for the program.

The University of Missouri School of Medicine has invested substantial time and energy into ensuring that the clinical campus in Springfield is comparable in quality to the educational experiences in Columbia. To ensure and monitor quality, students participate in a comprehensive national survey graduation questionnaire as well as the United States Medical Licensing examinations which measure students' biomedical science knowledge after their second year and clinical knowledge learned during years three and four. Residency placement is the next step to continue their specialty training after graduation. University of Missouri School of Medicine students choose from a wide variety of specialty residency program and consistently have a 95-100% match. The 2018 Springfield Expansion class distribution shows a wide range of specialty choices with 100 percent receiving a residency placement.

2b. Provide a measure(s) of the program's quality.

The following are results from student and national surveys depicting the program's quality:

USMLE Step 2 Scores (clinical knowledge)

Springfield	248.11	(n=9)	Columbia	248.84	(n=89)	National Average: 243
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Selected questions on a 5 point scale 2017-18

I broadened my comprehension of how to deliver effective, patient-centered care through direct observation and active participation in that process.

Springfield	4.59	Columbia	4.51
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The knowledge and experiences gained from this clerkship will be valuable in future practice.

Springfield	4.70	Columbia	4.60
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Provided opportunities for me to develop and apply effective communication with patients, families and health care providers

Springfield	4.51	Columbia	4.45
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PROGRAM DESCRIPTION

Department of Higher Education Program Name: University of Missouri - MU Medical School Residency Program Expansion	HB Section(s): <u>3.255</u>																
2c. Provide a measure(s) of the program's impact.																	
A measure of impact for this program is the Residency Match rate. <u>Base Target:</u> 94% match rate <u>Stretch Target:</u> 98% match rate The 2018 Springfield expansion class had a wide range of specialty choices with a 100% residency placement.																	
2d. Provide a measure(s) of the program's efficiency.																	
A measure of efficiency success for this program is the graduation rate for medical students. <u>Base Target:</u> 93% graduation rate <u>Stretch Target:</u> 98% graduation rate Percentage of student who graduate from expanded medical school program:																	
<table><thead><tr><th></th><th>FY2017 Actual</th><th>FY2018 Actual</th><th>FY2019 Planned</th><th>FY2020 Planned</th><th>FY2021 Planned</th><th>FY2022 Planned</th><th>FY2023 Planned</th></tr></thead><tbody><tr><td>Graduation Rate of expanded class</td><td>N/A</td><td>100%</td><td>98%</td><td>98%</td><td>98%</td><td>98%</td><td>98%</td></tr></tbody></table>			FY2017 Actual	FY2018 Actual	FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 Planned	FY2023 Planned	Graduation Rate of expanded class	N/A	100%	98%	98%	98%	98%	98%
	FY2017 Actual	FY2018 Actual	FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 Planned	FY2023 Planned										
Graduation Rate of expanded class	N/A	100%	98%	98%	98%	98%	98%										

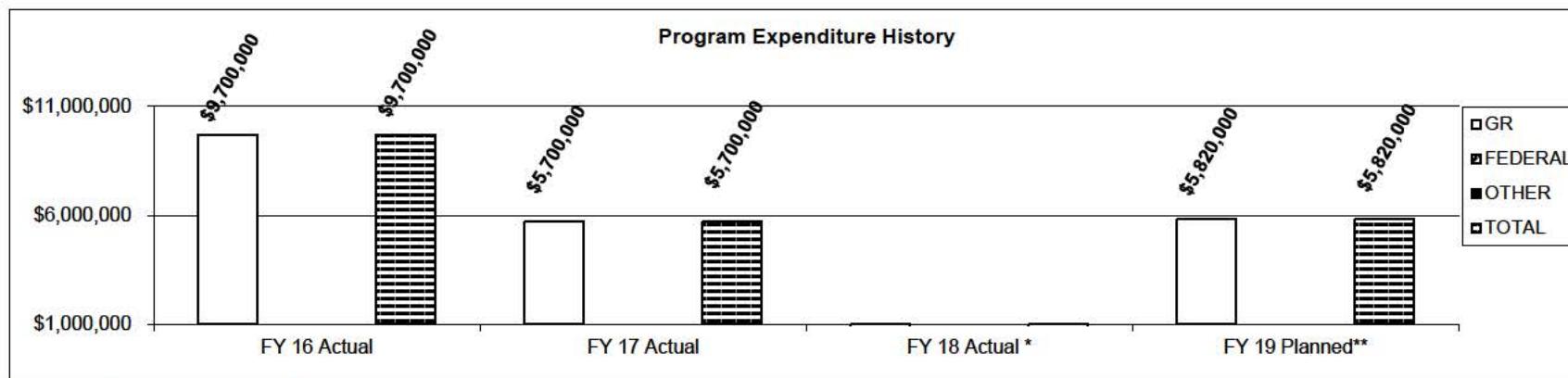
PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* \$5.0 million appropriated shown net of expenditure restriction

** No longer a separate line item, rolled into the University of Missouri's core budget at 60% of previous funding

4. What are the sources of the "Other" funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MU Medical School is a component of the University of Missouri and falls under the following State statutes Section 172.010 - 172.950.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s):	3.240 & 3.255		
Program Name: Univ of MO-Kansas City School of Dentistry Satellite at MO Southern State Univ				
Program is found in the following core budget(s):				
	University of Missouri	Missouri Southern State University	Total	
GR	-	-	-	
Federal				
Other				
Total	-	-	-	
60% of previous \$3.0 million appropriation level, currently fully withheld				
1a. What strategic priority does this program address?				
Access and success				
1b. What does this program do?				
The University of Missouri-Kansas City (UMKC) planned to partner with Missouri Southern State University (MSSU) in Joplin to educate and provide additional oral health care providers in the southern Missouri region.				
In FY 17, UMKC and MSSU jointly requested and received appropriations for this effort. MSSU was appropriated \$2.0 million and UMKC was appropriated \$1.0 million in recurring operating and \$500,000 in capital appropriations. The majority of the funding was withheld. In FY 18, there was no operating appropriations. The total recurring appropriation needed for the program is approximately \$3.0 million. In FY 19, 60% of the previous line item appropriation was added to the core of each institution and then withheld.				
With the announcement that there will be a private dental school option in the area, all work and services for this effort have stopped.				
2a. Provide an activity measure(s) for the program.				
N/A due to the withhold of funds.				
2b. Provide a measure(s) of the program's quality.				
N/A due to the withhold of funds.				

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.240 & 3.255

Program Name: Univ of MO-Kansas City School of Dentistry Satellite at MO Southern State Univ

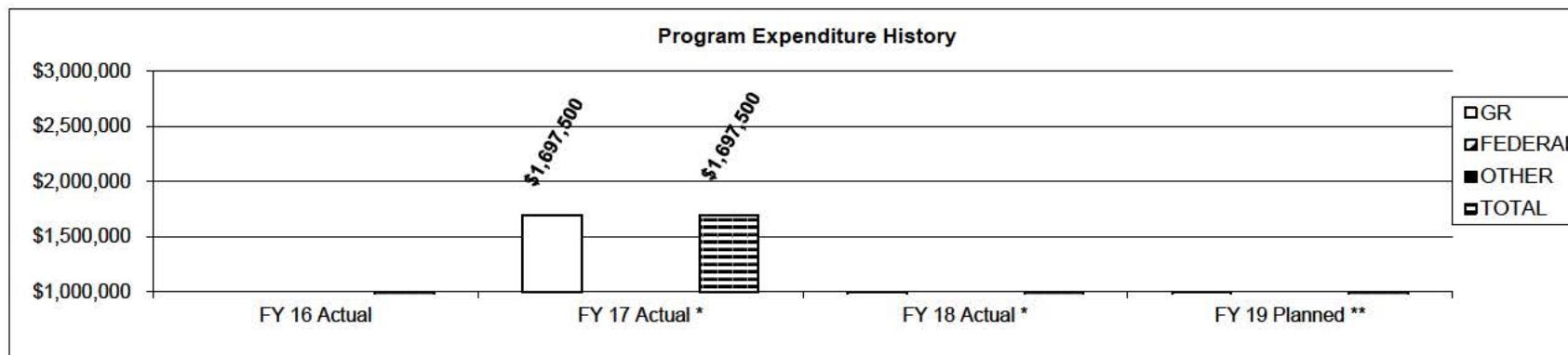
2c. Provide a measure(s) of the program's impact.

N/A due to the withhold of funds.

2d. Provide a measure(s) of the program's efficiency.

N/A due to the withhold of funds

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* \$3.0 million total appropriation for both campuses shown net of expenditure restriction. The FY 17 expenditure data reflects \$1,131,669 to MSSU and \$565,831 to UMKC.

** No longer separate line item, rolled into the University of Missouri 's core budget at 60% of previous funding. FY 19 funds are withheld.

4. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s):	3.240 & 3.255
Program Name: Univ of MO-Kansas City School of Dentistry Satellite at MO Southern State Univ		
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)		
UMKC Dental is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo. MSSU is authorized in Section 174, RSMo.		
6. Are there federal matching requirements? If yes, please explain.		
No		
7. Is this a federally mandated program? If yes, please explain.		
No		

PROGRAM DESCRIPTION

Department of Higher Education Program Name: Missouri S&T and MSU Engineering Expansion Program is found in the following core budget(s):	HB Section(s): 3.220 & 3.255																				
<table border="1"><thead><tr><th></th><th>University of Missouri</th><th>Missouri State University</th><th>Total</th></tr></thead><tbody><tr><td>GR</td><td>600,000</td><td>600,000</td><td>1,200,000</td></tr><tr><td>Federal</td><td></td><td></td><td></td></tr><tr><td>Other</td><td></td><td></td><td></td></tr><tr><td>Total</td><td>600,000</td><td>600,000</td><td>1,200,000</td></tr></tbody></table> <p>60% of previous \$2.0 million appropriation level</p>		University of Missouri	Missouri State University	Total	GR	600,000	600,000	1,200,000	Federal				Other				Total	600,000	600,000	1,200,000	
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GR	600,000	600,000	1,200,000																		
Federal																					
Other																					
Total	600,000	600,000	1,200,000																		

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In 2008, Missouri University of Science & Technology (S&T) entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY 17, MSU and Missouri S&T jointly requested and received an expansion of the partnership to deliver undergraduate Mechanical Engineering programs. \$2.0 million was appropriated with each institution to receive \$1.0 million, but expenditure restrictions limited the funding to start this program. Appropriations for FY18 were reduced and then subject to expenditure restrictions of the full appropriation. For FY 19, this program is no longer a separate line item but was rolled into UM and MSU Core at 60% of the previous \$2.0 million appropriation level.

This program will increase the accessibility of engineering education in Missouri and, in particular, the rapidly growing southwestern part of the state. This growth is driven in part by expanding technology-based industry in the region which requires more engineering graduates. By leveraging the existing partnership between Missouri S&T and MSU, a significant increase in engineering degrees delivered in Springfield can be realized in a cost-effective manner.

Staffing costs will be incurred by both institutions and distance education costs are part of S&T's budget. The engineering students on the MSU campus are S&T students but receive non-engineering courses and student services at MSU. The appropriation supports the personnel and distance education costs for the program as well as the student service costs.

PROGRAM DESCRIPTION

<p>Department of Higher Education Program Name: Missouri S&T and MSU Engineering Expansion</p> <p>2a. Provide an activity measure(s) for the program.</p> <p><u>Base Target:</u> Additional students to be enrolled to this joint program to increase the number of mechanical engineers.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">FY20 Planned</th><th style="text-align: center;">FY21 Planned</th><th style="text-align: center;">FY22 Planned</th><th style="text-align: center;">FY23 Planned</th><th style="text-align: center;">FY24 Planned</th></tr> </thead> <tbody> <tr> <td style="text-align: center;">15</td><td style="text-align: center;">50</td><td style="text-align: center;">75</td><td style="text-align: center;">100</td><td style="text-align: center;">100</td></tr> </tbody> </table> <p><u>Stretch Target:</u> Additional students to be enrolled to this joint program to increase the number of mechanical engineers.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">FY20 Planned</th><th style="text-align: center;">FY21 Planned</th><th style="text-align: center;">FY22 Planned</th><th style="text-align: center;">FY23 Planned</th><th style="text-align: center;">FY24 Planned</th></tr> </thead> <tbody> <tr> <td style="text-align: center;">20</td><td style="text-align: center;">60</td><td style="text-align: center;">100</td><td style="text-align: center;">140</td><td style="text-align: center;">180</td></tr> </tbody> </table> <p><i>In addition to these admitted students, it is anticipated there will be change of degree admits from other majors.</i></p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Accreditation Board for Engineering and Technology accreditation will be pursued for the new degree program. Students from this program should attain similar graduation rates and job placement rates as students enrolled in the Mechanical Engineering program on the S&T campus.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>80% of graduating students will be employed or enrolled in graduate school within 6 months.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Number of degrees awarded from joint mechanical engineer program based on stretch target:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">FY23 Planned</th><th style="text-align: center;">FY24 Planned</th><th style="text-align: center;">FY25 Planned</th><th style="text-align: center;">FY26 Planned</th></tr> </thead> <tbody> <tr> <td style="text-align: center;">25</td><td style="text-align: center;">35</td><td style="text-align: center;">40</td><td style="text-align: center;">40</td></tr> </tbody> </table>	FY20 Planned	FY21 Planned	FY22 Planned	FY23 Planned	FY24 Planned	15	50	75	100	100	FY20 Planned	FY21 Planned	FY22 Planned	FY23 Planned	FY24 Planned	20	60	100	140	180	FY23 Planned	FY24 Planned	FY25 Planned	FY26 Planned	25	35	40	40	<p>HB Section(s): 3.220 & 3.255</p>
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PROGRAM DESCRIPTION

Department of Higher Education Program Name: Missouri S&T and MSU Engineering Expansion	HB Section(s): 3.220 & 3.255																									
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NEW DECISION ITEM

RANK: 7 OF 7

Department Higher Education		Budget Unit 57681C																																																																							
Division of Four-year Colleges and Universities																																																																									
DI Name UM Alzheimer's Research Funding		DI#1555042																																																																							
		HB Section 3.255																																																																							
1. AMOUNT OF REQUEST																																																																									
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EE	0	0	0	0	EE	0	0	0	0																																																																
PSD	507,540	0	0	507,540	PSD	0	0	0	0																																																																
TRF	0	0	0	0	TRF	0	0	0	0																																																																
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Other Funds:				Other Funds:																																																																					
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: Senate Bill 200		<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																									
<p>Alzheimer's disease and other related diseases results from significant destruction of brain tissues and are characterized by a decline of memory and other intellectual functions. Alzheimer's disease is a particular problem in Missouri, a state with one of the largest elderly populations in the country. The purpose of this request is to fund research that will advance knowledge relating to Alzheimer's disease and related disorders.</p>																																																																									

NEW DECISION ITEM

RANK: 7 OF 7

Department Higher Education	Budget Unit <u>57681C</u>																																																																																									
Division of Four-year Colleges and Universities																																																																																										
DI Name UM Alzheimer's Research Funding	DI#1555042	HB Section <u>3.255</u>																																																																																								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Senate Bill 200, passed in 1987 (Section 172.800 – 172.807, RSMo), stipulates that the UM Board of Curators shall request annually an appropriation for Alzheimer's research and administrative costs. The request for FY 2020, using the formula outlined in statute, is \$507,540 based on a projected Consumer Price Index of 230.7. The request for research funds is \$461,400 and the request for administrative funds is \$46,140, which is 10 percent of the research amount.</p>																																																																																										
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> <th>Dept Req E</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td>507,540</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>507,540</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td><u>507,540</u></td> <td></td> <td><u>0</u></td> <td></td> <td><u>0</u></td> <td></td> <td><u>507,540</u></td> <td></td> <td></td> <td><u>0</u></td> </tr> <tr> <td>Transfers</td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td><u>507,540</u></td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td><u>507,540</u></td> <td>0.0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0	Total EE	0	0	0	0	0	0	0	0	0	0	Program Distributions	507,540						507,540				Total PSD	<u>507,540</u>		<u>0</u>		<u>0</u>		<u>507,540</u>			<u>0</u>	Transfers											Total TRF	0	0	0	0	0	0	0	0	0	0	Grand Total	<u>507,540</u>	0.0	0	0.0	0	0.0	<u>507,540</u>	0.0	0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE		Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E																																																																															
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0																																																																															
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NEW DECISION ITEM

RANK: 7 OF 7

Department Higher Education					Budget Unit		57681C			
Division of Four-year Colleges and Universities										
DI Name UM Alzheimer's Research Funding	DI#1555042				HB Section		3.255			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Total EE	0	0	0	0	0	0	0	0	0	0
Program Distributions							0			
Total PSD	0	0	0	0	0	0	0	0	0	0
Transfers										
Total TRF	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0

NEW DECISION ITEM
RANK: 7 OF 7

Department Higher Education	Budget Unit	57681C
Division of Four-year Colleges and Universities		
DI Name UM Alzheimer's Research Funding	DI#1555042	HB Section
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.	
To be determined based on funding level and research proposals.		
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.	
To be determined based on funding level and research proposals.		

NEW DECISION ITEMRANK: 7 OF 7

Department Higher Education	Budget Unit	57681C
Division of Four-year Colleges and Universities		
DI Name UM Alzheimer's Research Funding	DI#1555042	HB Section
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
When state appropriation is received for this effort, the University will solicit proposals from researchers to address this important need.		

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
Alzheimers Research - 1555042								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	507,540	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	507,540	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$507,540	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$507,540	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF 7

Department Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-Year Colleges and Universities		57641C, 57661C, 57681C
Performance Funding - Workforce	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0		PS	0	0	0
EE	0	0	0	0		EE	0	0	0
PSD	22,215,350	0	0	22,215,350		PSD	0	0	0
TRF	0	0	0	0		TRF	0	0	0
Total	22,215,350	0	0	22,215,350		Total	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/>	Other: Performance Funding- Core Increase	<input type="checkbox"/>	

NEW DECISION ITEM		
RANK:	5	OF
		7
Department Higher Education	Budget Unit <u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C</u>	
Division of Four-Year Colleges and Universities		
Performance Funding - Workforce	HB Section <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255</u>	
DI# 1555045 - 1555054		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		
<p>The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding, earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core increase should be allocated on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.</p> <p>Although performance data were reported and compiled for FY 2018 and 2019, no new funds were appropriated those years. In FY 2017 and 2018, institutions received a combined core reduction of \$130,408,484. Additional restrictions of the institutional budgets for those years totaled \$91,439,368 (a cumulative reduction of \$221,847,852 over a two-year period). In FY 2019, institutions' FY 2018 restrictions were permanently removed from the FY 2019 core. At the same time, these institutions experienced significant mandatory increases in health care, retirement, and other costs that are not covered in institution core appropriations as they are for the rest of state government.</p>		

NEW DECISION ITEM
RANK: 5 OF 7

Department Higher Education	Budget Unit	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
Division of Four-Year Colleges and Universities		<u>57641C, 57661C, 57681C</u>
Performance Funding - Workforce	DI# 1555045 - 1555054	HB Section <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,</u> <u>3.255</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This recommendation is based on three of the six performance funding measures most directly linked to workforce development. For public universities, the measures are: 1) completions per FTE student, 2) pass rates on learning assessments or professional licensure exams, and 3) graduate outcomes. The results of these measures will not be available in late 2018. At that time, the CBHE will certify the list of achieved measures. Institutions will receive a 1% increase for each of the three measures achieved. Any unearned performance funding will be placed in a performance improvement appropriation line in the department budget. DHE will work with institutions that fail to meet measures by assessing, planning and implementing performance improvement initiatives with these unearned funds. The following chart illustrates the maximum amount each institution could potentially achieve.

Institution	FY19 TAFP Funding	Vetoes, One-Time Funding and Other Restrictions	FY 2020 Core	Amount Earned per Performance Measure = 1%	Maximum Performance Funding that can be earned in FY20 (3% of FY19 Core)
University of Central Missouri	\$54,338,357		\$54,338,357	\$543,384	\$1,630,151
Southeast Missouri State University	\$44,879,469		\$44,879,469	\$448,795	\$1,346,384
Missouri State University	\$84,001,060		\$84,001,060	\$840,011	\$2,520,032
Lincoln University	\$16,470,193		\$16,470,193	\$164,702	\$494,106
Truman State University	\$40,660,322		\$40,660,322	\$406,603	\$1,219,810
Northwest Missouri State University	\$30,186,117		\$30,186,117	\$301,861	\$905,584
Missouri Southern State University	\$26,231,242	-\$3,200,000	\$23,031,242	\$230,312	\$690,937
Missouri Western State University	\$21,246,755		\$21,246,755	\$212,468	\$637,403
Harris-Stowe State University	\$10,211,260	-\$750,000	\$9,461,260	\$94,613	\$283,838
University of Missouri	\$416,836,876	-\$600,000	\$416,236,876	\$4,162,369	\$12,487,105
Four-Year Institution Subtotal	\$745,061,651	-\$4,550,000	\$740,511,651		\$22,215,350

NEW DECISION ITEM

RANK: 5 OF 7

Department Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-Year Colleges and Universities		57641C, 57661C, 57681C
Performance Funding - Workforce	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Total PS							0	0.0		
Total EE	0		0		0		0		0	
Program Distributions	22,215,350						22,215,350			
Total PSD	22,215,350		0		0		22,215,350		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	22,215,350	0.0	0	0.0	0	0.0	22,215,350	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec E
	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total PS							0	0.0		
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 7

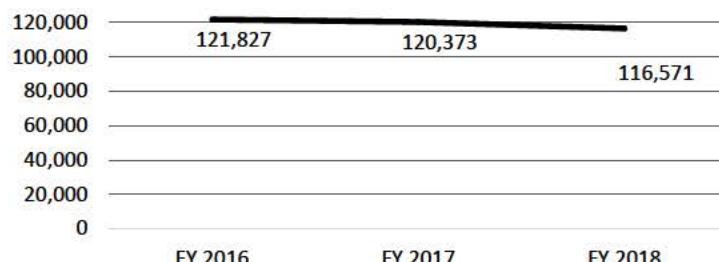
Department Higher Education
Division of Four-Year Colleges and Universities
Performance Funding - Workforce **DI# 1555045 - 1555054**

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
57641C, 57661C, 57681C
HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,
3.255

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

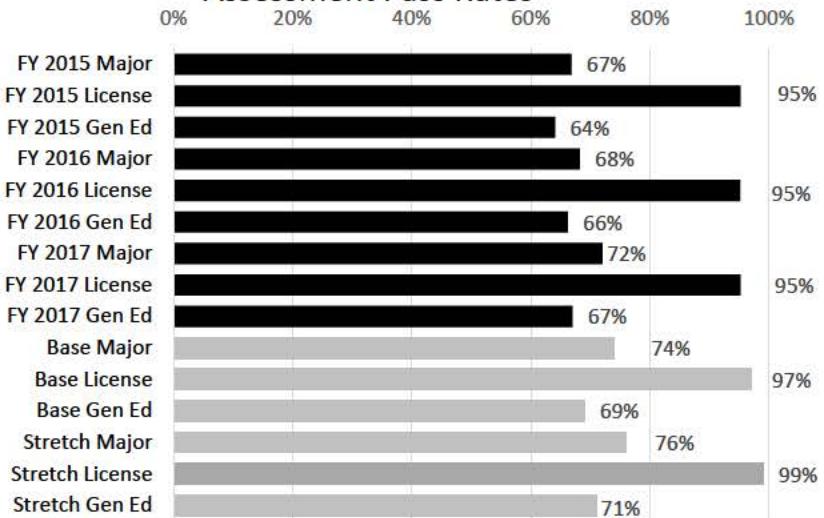
6a. Provide an activity measure(s) for the program.

Total Full-Time Equivalent Enrollment



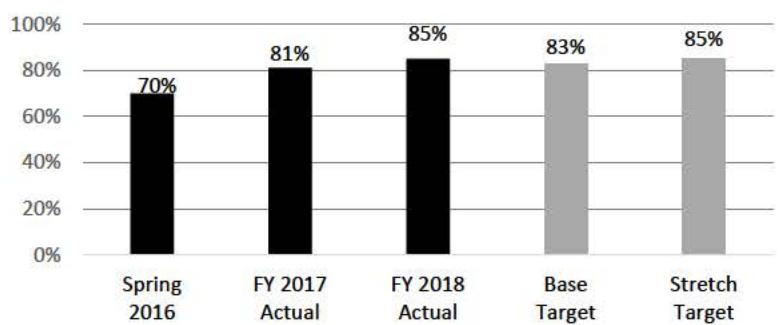
6b. Provide a measure(s) of the program's quality.

Assessment Pass Rates



6c. Provide a measure(s) of the program's impact.

Graduate Outcomes

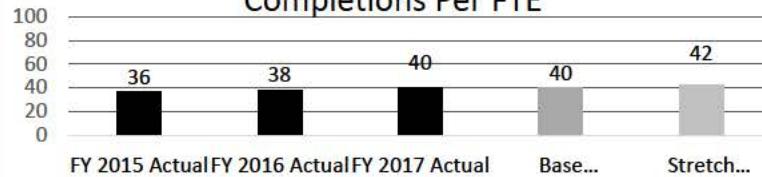


*Includes students employed full-time, in a volunteer service program, in the military, or in continuing education within 6 months of graduation.

*Institutions use different assessment measures based upon mission.

6d. Provide a measure(s) of the program's efficiency.

Completions Per FTE



*This measures degree attainment of all students as a ratio of enrollment unlike traditional graduation rates which only include 1st time full-time students.

NEW DECISION ITEM			
RANK:	5	OF	7
Department Higher Education		Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-Year Colleges and Universities			57641C, 57661C, 57681C
Performance Funding - Workforce	DI# 1555045 - 1555054	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<p>Based on recommendations from the Performance Funding Task Force and action by the Coordinating Board, success on each measure is defined as improvement over the previous year's performance (both measured with three-year rolling averages), year-over-year improvement or, where applicable, sustained performance relative to an external benchmark. For this request, the following three workforce measures were selected.</p> <p>1) Completions per FTE student: To achieve this measure, an institution must continue to improve the percentage of degree and certificate completers as a ratio of total student FTE. Completers in selected STEM and health fields or who were Pell-eligible students receive a bonus weight.</p> <p>2) Pass rates on learning assessments or professional licensure exams: To achieve this measure, an institution must continue to improve the student pass rate on selected content assessments and licensure exams.</p> <p>3) Graduate outcomes: To achieve this measure, institutions administer the First Destination Survey developed by the National Association of Colleges and Employers (NACE). Students are counted as successful if employed full time, participating in a volunteer or service program, serving in the military, or enrolled in continuing education in the six months following graduation.</p>			

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
UCM Performance Funding - 1555045								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,630,151	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,630,151	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,630,151	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,630,151	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
SEMO Performance Funding - 1555046								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,346,384	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,346,384	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,346,384	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,346,384	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
MO State Performance Funding - 1555047								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,520,032	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,520,032	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,520,032	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,520,032	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
Lincoln Performance Funding - 1555048								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	494,106	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	494,106	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$494,106	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$494,106	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
Truman Performance Funding - 1555049								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,219,810	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,219,810	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,219,810	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,219,810	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
MO Southern Performance Fundin - 1555051								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	690,937	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	690,937	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$690,937	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$690,937	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
Northwest MO Perform Funding - 1555050								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	905,584	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	905,584	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$905,584	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$905,584	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
MO Western Performance Funding - 1555052								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	637,403	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	637,403	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$637,403	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$637,403	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
Harris-Stowe Perform Funding - 1555053								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	283,838	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	283,838	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$283,838	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$283,838	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
UM System Perform Funding - 1555054								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,487,105	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,487,105	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,487,105	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,487,105	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education
Division of Four-Year Colleges and Universities
Equity Funding DI# 1555009 - 1555012; 1555063-1555068

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
57641C, 57661C, 57681C
HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,
3.255

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	7,400,000	0	0	7,400,000	
TRF	0	0	0	0	
Total	7,400,000	0	0	7,400,000	

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/> Other: Equity formula distribution of new core increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Equity adjustments are needed because Missouri has not historically had an enrollment-sensitive approach to higher education appropriations.

A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. Equity funds will be distributed based on models agreed to by each sector.

The purpose of equity funding is to help improve the distribution of new funds for institution based upon a per-student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. A weighted credit hour model can help account for these differences. As of FY 2017, state appropriations per FTE for this sector ranged from \$4,350 to \$8,216. Equity funding is an attempt to narrow this disparity.

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
Division of Four-Year Colleges and Universities		<u>57641C, 57661C, 57681C</u>
Equity Funding	DI#	1555009 - 1555012; 1555063-1555068

HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Equity formulas can vary from a focus on full-time student enrollment to models that focus on distribution based on a weighted credit hour models.

The chart belows illustrates the institutions that would see an increase in equity funding using the weighted credit hour models.

Institutions	Amount of Equity Funding using weighted hour model
University of Missouri	\$ 4,150,958
Harris-Stowe	\$ -
Lincoln	\$ -
Missouri Southern	\$ 265,232
Missouri State	\$ 1,797,060
Missouri Western	\$ -
Northwest Missouri	\$ -
Southeast Missouri	\$ 388,787
Truman State	\$ -
Central Missouri	\$ 797,963
Total	\$ 7,400,000

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit		57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C						
Division of Four-Year Colleges and Universities									
Equity Funding	DI# 1555009 - 1555012; 1555063-1555068		HB Section		3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	7,400,000						7,400,000		
Total PSD	7,400,000		0		0		7,400,000		0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	7,400,000	0.0	0	0.0	0	0.0	7,400,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education		Budget Unit		57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C						
Division of Four-Year Colleges and Universities										
Equity Funding	DI# 1555009 - 1555012; 1555063-1555068	HB Section		3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255						
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE		0	0	0	0	0	0	0	0	0
Program Distributions								0		
Total PSD		0	0	0	0	0	0	0	0	0
Transfers										
Total TRF		0	0	0	0	0	0	0	0	0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C
Division of Four-Year Colleges and Universities	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

FTE ENROLLMENT, FALL 2017

Sector	Institution	
Public Four-Year	Harris Stowe State University	1,254
	Lincoln University	2,035
	Missouri Southern State University	4,859
	Missouri State University	18,544
	Missouri University of Science & Technology	7,448
	Missouri Western State University	4,074
	Northwest Missouri State University	5,316
	Southeast Missouri State University	9,000
	Truman State University	5,482
	University of Central Missouri	9,468
	University of Missouri-Columbia	26,632
	University of Missouri-Kansas City	11,579
	University of Missouri-St. Louis	9,683
	Sector Subtotal	115,374

NA

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NA

NA

NEW DECISION ITEM		
RANK:	5	OF
7		
Department of Higher Education	Budget Unit <u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C</u>	
Division of Four-Year Colleges and Universities		
Equity Funding DI# 1555009 - 1555012; 1555063-1555068	HB Section <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255</u>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<p>By using an equity formula, it will allow a more equitable distribution of new funding.</p>		

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
UCM Equity Funding - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	819,365	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	819,365	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$819,365	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$819,365	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
SEMO Equity Funding - 1555010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	399,214	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	399,214	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$399,214	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$399,214	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
MO State Equity Funding - 1555009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,845,258	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,845,258	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,845,258	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,845,258	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
Lincoln University Equity - 1555063								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
Truman State University Equity - 1555064								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
Northwest MO State U Equity - 1555065								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
MSSU Equity - 1555066								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
MWSU Equity - 1555067								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
HSSU Equity - 1555068								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
UM System Equity Funding - 1555012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,336,150	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,336,150	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,336,150	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,336,150	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education		Budget Unit		57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C																																																																																																											
Division of Four-Year Institutions		HB Section		3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255																																																																																																											
Maintenance & Repair Funding		DI# 1555015 - 1555024																																																																																																													
1. AMOUNT OF REQUEST																																																																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">FY 2020 Budget Request</th> <th colspan="5">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>9,925,871</td> <td>0</td> <td>0</td> <td>9,925,871</td> <td></td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>9,925,871</td> <td>0</td> <td>0</td> <td>9,925,871</td> <td></td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>						FY 2020 Budget Request					FY 2020 Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	0	0	0	0	0	PS	0	0	0	0	0	EE	0	0	0	0	0	EE	0	0	0	0	0	PSD	9,925,871	0	0	9,925,871		PSD	0	0	0	0	0	TRF	0	0	0	0	0	TRF	0	0	0	0	0	Total	9,925,871	0	0	9,925,871		Total	0	0	0	0		FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00		Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
FY 2020 Budget Request					FY 2020 Governor's Recommendation																																																																																																										
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E																																																																																																				
PS	0	0	0	0	0	PS	0	0	0	0	0																																																																																																				
EE	0	0	0	0	0	EE	0	0	0	0	0																																																																																																				
PSD	9,925,871	0	0	9,925,871		PSD	0	0	0	0	0																																																																																																				
TRF	0	0	0	0	0	TRF	0	0	0	0	0																																																																																																				
Total	9,925,871	0	0	9,925,871		Total	0	0	0	0																																																																																																					
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00																																																																																																					
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0																																																																																																					
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																																																															
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																																															
New Legislation		<input checked="" type="checkbox"/> New Program		Fund Switch																																																																																																											
Federal Mandate		Program Expansion		Cost to Continue																																																																																																											
GR Pick-Up		Space Request		Equipment Replacement																																																																																																											
Pay Plan		Other:																																																																																																													
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																																															
<p>In early 2018, Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more serious conditions. The problem is further compounded by choices made during difficult financial times when routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. The most recent estimate of deferred maintenance at four-year institutions is nearly \$1.4 billion. Additionally, four-year institutions currently do not have access to any state emergency capital improvement funds to cover unplanned/emergency projects when they arise. Further postponement of deferred projects will result in a higher cost to the institutions and, ultimately, an increase in capital improvement requests for state funding.</p>																																																																																																															

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C		
Division of Four-Year Institutions		3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255		
Maintenance & Repair Funding	DI# <u>1555015 - 1555024</u>	HB Section		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)				
The increase in maintenance and repair was calculated pro rata based on each institution's FY19 state funding amount.	Institution	FY19 TAFP Funding	Percent by Sector	NDI Amount
*Note: The total requested for four-year institutions and State Technical College of Missouri was \$10,000,000. State Tech's percent of FY19 four-year institution core funding is 0.74%.	University of Central Missouri	54,338,357	7.28%	728,355
	Southeast Missouri State University	44,879,469	6.02%	601,568
	Missouri State University	84,001,060	11.26%	1,125,956
	Lincoln University	16,470,193	2.21%	220,768
	Truman State University	40,660,322	5.45%	545,014
	Northwest Missouri State University	30,186,117	4.05%	404,617
	Missouri Southern State University	23,031,242	3.09%	308,712
	Missouri Western State University	21,246,755	2.85%	284,793
	Harris-Stowe State University	9,461,260	1.27%	126,819
	University of Missouri	416,236,876	55.79%	5,579,269
	Four-Year Institution Total	740,511,651	99.26%*	9,925,871

NEW DECISION ITEM

RANK: 5 OF 7

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-Year Institutions		57641C, 57661C, 57681C
Maintenance & Repair Funding	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	9,925,871						9,925,871		
Total PSD	9,925,871		0		0		9,925,871		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	9,925,871	0.0	0	0.0	0	0.0	9,925,871	0.0	0
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEMRANK: 5 OF 7

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C
Division of Four-Year Institutions	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255
Maintenance & Repair Funding DI# 1555015 - 1555024		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.	
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.	

NEW DECISION ITEMRANK: 5 OF 7

Department of Higher Education	Budget Unit	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
Division of Four-Year Institutions		<u>57641C, 57661C, 57681C</u>
Maintenance & Repair Funding	HB Section	<u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250,</u> <u>3.255</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Higher Education's goal is to significantly decrease deferred maintenance at Missouri's public higher education institutions to provide safe and reliable facilities for higher education students. These funds will focus on the most critical deferred maintenance needs at each institution.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
UCM M&R - 1555015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	728,355	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	728,355	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$728,355	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$728,355	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
SEMO M&R - 1555016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	601,568	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	601,568	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$601,568	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$601,568	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
MO State M&R - 1555017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,125,956	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,125,956	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,125,956	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,125,956	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
Lincoln University M&R - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	220,768	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	220,768	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$220,768	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$220,768	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
Truman State M&R - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	545,014	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	545,014	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$545,014	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$545,014	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
Northwest MO State M&R - 1555020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	404,617	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	404,617	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$404,617	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$404,617	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
MO Southern M&R - 1555021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	308,712	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	308,712	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$308,712	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$308,712	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
MO Western M&R - 1555022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	284,793	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	284,793	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$284,793	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$284,793	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
Harris-Stowe M&R - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	126,819	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	126,819	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$126,819	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$126,819	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
UM System M&R - 1555024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,579,269	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,579,269	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,579,269	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,579,269	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5OF 7

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57621C, 57641C, 57681C
Division of Four-year Colleges and Universities		
Returning Heroes Tuition Fees	DI#1555027-1555034	HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.240, 3.245, 3.255

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	920,390	0	0	920,390		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	920,390	0	0	920,390		Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation		New Program		Fund Switch
Federal Mandate		Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan	x	Other:	Missouri Returning Heroes Education Act, Section 173.900, RSMo	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to certification or degree, and is attending in the ten year period following the last discharge from service. The law also provides that institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

NEW DECISION ITEMRANK: 5OF 7

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57621C, 57641C, 57681C
Division of Four-year Colleges and Universities		

Returning Heroes Tuition Fees	DI#1555027-1555034	HB Section
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each of Missouri's public institutions provided the actual amount of tuition waived in the 2018 school year:

Four - Year	
University of Central Missouri	63,768
Northwest Missouri State University	0
University of Missouri - Columbia	214,917
University of Missouri - Kansas City	148,400
University of Missouri - St. Louis	28,685
Missouri S&T	235,081
Southeast Missouri State University	78,654
Truman State	5,952
Missouri State	102,638
Lincoln University	3,498
Missouri Southern	14,257
Missouri Western	24,540
Harris-Stowe	0
Four - Year Subtotal	920,390

NEW DECISION ITEM

RANK: 5OF 7

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57621C, 57641C, 57681C
Division of Four-year Colleges and Universities		
Returning Heroes Tuition Fees	DI#1555027-1555034	HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.240, 3.245, 3.255

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0	0
Total EE	0		0			0		0		0	
Program Distributions								920,390		920,390	
Total PSD	0		0			0		920,390		920,390	
Transfers											
Total TRF	0		0			0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	920,390	0.0	920,390		

NEW DECISION ITEM

RANK: 5OF 7

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57621C, 57641C, 57681C
Division of Four-year Colleges and Universities		
Returning Heroes Tuition Fees	DI#1555027-1555034	HB Section

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec E
	0	0.0	0		0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0
							0	0	0	0
Total EE	0	0	0	0	0	0	0	0	0	0
Program Distributions							0			
Total PSD	0	0	0	0	0	0	0	0	0	0
Transfers										
Total TRF	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0

NEW DECISION ITEMRANK: 5OF 7

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57621C, 57641C, 57681C
Division of Four-year Colleges and Universities		

NEW DECISION ITEMRANK: 5 OF 7

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57621C, 57641C,
Division of Four-year Colleges and Universities		57681C
Returning Heroes Tuition Fees	DI#1555027-1555034	HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.240, 3.245, 3.255

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure all of Missouri's public higher education institutions are offering the appropriate credit hour rate to all eligible veterans by requiring annual update reports of eligible veterans and number of veterans served by the Returning Heroes program.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
UCM Returning Heroes - 1555027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	63,768	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	63,768	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$63,768	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$63,768	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
SEMO Returning Heroes - 1555028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	78,654	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	78,654	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$78,654	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$78,654	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
MSU Returning Heroes - 1555029								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	102,638	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	102,638	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$102,638	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$102,638	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
LU Returning Heroes - 1555030								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,498	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,498	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,498	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,498	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
TSU Returning Heroes - 1555031								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,952	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,952	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,952	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,952	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
MSSU Returning Heroes - 1555032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	14,257	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	14,257	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,257	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,257	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
MWSU Returning Heroes - 1555033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	24,540	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	24,540	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,540	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,540	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
UM Returning Heroes - 1555034								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	627,083	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	627,083	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$627,083	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$627,083	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM

RANK: 999 OF

Department of Higher Education	Budget Unit	<u>57687C</u>
Division of Four-year Colleges and Universities		
University of Missouri Nuclear Medicine Program	DI#	<u>1555071</u>

HB Section	<u>3.260</u>
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1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	0	0	0	0		PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0		TRF	0	0	0	0
Total	0	0	0	0		Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Other Funds:
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2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	<input type="checkbox"/>

NEW DECISION ITEMRANK: 999 OF

Department of Higher Education	Budget Unit <u>57687C</u>
Division of Four-year Colleges and Universities	
University of Missouri Nuclear Medicine Program DI#1555071	HB Section <u>3.260</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The Nuclear Medicine Program at the University of Missouri has multiple research and educational components, from the design and synthesis of radioisotope delivery molecules for specific cellular targets, to animal studies to test the diagnostic and therapeutic potential of these reagents, to human clinical trials and finally to the training of the next generation of medical technicians who deliver these technologies to the patient population.</p> <p>The research component involves multiple colleges and departments at the University of Missouri who collaborate to provide precision design of medical reagents for diagnostic and therapeutic applications in clinical practice.</p> <p>Medicinal chemistry involves designing and developing novel drugs and drug targets for precision medicine; targets will be identified and lead compounds synthesized and screened. Novel drug targets and novel ligands will be exploited to develop new imaging and therapeutic agents to detect and treat cancer and other chronic disorders. The targets and ligands can also be utilized to develop new MRI agents.</p> <p>Radiopharmaceutical research will utilize a wide variety of radionuclides produced at MURR to enable the university to develop new theranostic imaging and treatment agents. The use of isotopes of the same element as theranostic pairs will greatly reduce the time required to move from benchtop to bedside for a drug that can both image an individual's disease and provide the radio therapeutic treatment.</p> <p>The educational training program is a part of the University's School of Health Professions and specializes in using these targeting molecules with their passenger radioactive compounds, to assist in producing clinical images for diagnostic assessments. The program provides students with classroom, laboratory, and clinical training in nuclear medicine technology.</p> <p>The Mission of the MU Nuclear Medicine Technologist Program is to:</p> <ol style="list-style-type: none">1. Provide students with didactic, laboratory and clinical experiences in preparation for a health career as a Nuclear Medicine Technologist.2. Graduate professionals with a diverse background who will deliver compassionate care in the use of radiopharmaceuticals and imaging techniques, and function as an integral member of the health care team with competence and confidence.3. Foster integrity and a desire for knowledge within our graduates that will grow into a pursuit of clinical and scholarly excellence that emphasizes life-long learning rooted in good science and evidence based practice.4. Prepare technologists capable of assuming leadership roles within the profession.	

NEW DECISION ITEM

RANK: 999 OF

Department of Higher Education	Budget Unit	57687C
Division of Four-year Colleges and Universities		
University of Missouri Nuclear Medicine Program	DI#1555071	HB Section 3.260

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested funding will help integrate the research and educational components of the Nuclear Medicine Program into a coordinated effort that translates precision medicine reagents from concept to design and implementation, and educates our clinical technicians in their application for patient care. The funding will support the development of facilities and equipment for technology innovation and laboratory/classroom space for technical training. These resources will be matched by significant additional resources derived from other federal and state agencies and corporate partners, as well as philanthropy, targeted to the concept of precision nuclear medicine. This funding request emphasizes the prioritization of precision nuclear medicine for the future of clinical care and training for the State of Missouri, and its impact on the health and economic development of the state's population.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
							0		0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0
							0		0	
Total EE	0		0		0		0		0	0
Program Distributions							0			
Total PSD	0		0		0		0		0	0
Transfers										
Total TRF	0		0		0		0		0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0

NEW DECISION ITEM

RANK: 999 OF

Department of Higher Education					Budget Unit <u>57687C</u>				
Division of Four-year Colleges and Universities									
University of Missouri Nuclear Medicine Program	DI#1555071				HB Section <u>3.260</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	1,000,000						1,000,000		
Total PSD	<u>1,000,000</u>		0		0		<u>1,000,000</u>		0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	<u>1,000,000</u>	0.0	0	0.0	0	0.0	<u>1,000,000</u>	0.0	0

NEW DECISION ITEMRANK: 999 OF

Department of Higher Education	Budget Unit <u>57687C</u>
Division of Four-year Colleges and Universities	
University of Missouri Nuclear Medicine Program DI#1555071	HB Section <u>3.260</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.
1. <u>Research</u> : Federal grants and contracts expenditures associated with the development and implementation of precision nuclear medicine strategies	1. <u>Research</u> : Doubling of federal research expenditures in 5 years from baseline established in FY20; recognition as a national center of excellence in Nuclear Medicine
2. <u>Education</u> : Student enrollments and completions in nuclear medicine training program	2. <u>Education</u> : Increased enrollment of undergraduate and graduate students into nuclear medicine training program (define and reach/exceed annual capacity)
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.
1. <u>Research</u> : Number of new nuclear medicine innovations moved into clinical practice and commercialization	1. <u>Research</u> : Continuous federal support for R&D projects and pipeline of new innovations for clinical testing and implementation
2. <u>Education</u> : Number of graduating highly skilled medical technologists who are placed in clinical and industry positions upon completion of program	2. <u>Education</u> : Increased undergraduate applicant pools annually and improved 4-year graduation rates for undergraduate trainees; increased recruitment of graduate students into nuclear medicine research programs

NEW DECISION ITEMRANK: 999 OF

Department of Higher Education	Budget Unit	<u>57687C</u>
Division of Four-year Colleges and Universities		
University of Missouri Nuclear Medicine Program	DI#	<u>1555071</u>
HB Section <u> </u> 3.260		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<ol style="list-style-type: none">1. Build state-of-the-art Translational Precision Medicine Complex as an integrated research and educational facility for the enhancement of precision nuclear medicine technologies and their application to the treatment of human and animal diseases2. Recruit highly skilled research faculty with proven record of research accomplishments in nuclear medicine and integrate with established research teams to build nationally recognized nuclear precision medicine center of excellence3. Build corporate relationships and partnerships to enhance nuclear medicine research opportunities and create robust pipelines for translating research innovations into clinical practice4. Create seamless processes for moving nuclear precision medicine innovations from bench to bedside; streamline intellectual property policies to be flexible and attractive to corporate partnerships5. Build effective training programs for undergraduate and graduate nuclear medicine technologists that turn out a highly skilled workforce for both the clinical applications of nuclear medicine and the next generation of nuclear medicine scientists		

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UMC NUCLEAR MEDICINE								
UMC Nuclear Medicine - 1555071								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC NUCLEAR MEDICINE								
UMC Nuclear Medicine - 1555071								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>57695C</u>						
Division of Four-year Colleges and Universities								
Core - University of Missouri - St. Louis International Collaboration	HB Section	<u>3.265</u>						
1. CORE FINANCIAL SUMMARY								
FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total	E			
PS	0	0	0	0		PS		
EE	0	0	0	0		EE		
PSD	450,000	0	0	450,000		PSD		
TRF	0	0	0	0		TRF		
Total	450,000	0	0	450,000		Total		
FTE	0.00	0.00	0.00	0.00		FTE		
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>Est. Fringe</i>		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:								
2. CORE DESCRIPTION								
This request is for continuation of the core funding for the University of Missouri - St. Louis (UML) for purposes of increasing international collaboration and promoting economic opportunity to help attract and retain new economic activity to the St. Louis region. The centerpiece of the program is the GlobalSTL program (formerly known as St. Louis-Israel Innovation Connection, which connects the economies of St. Louis and targeted international locations (including Israel, Ireland, and other countries) with a robust pipeline that engages and links experienced professionals to identify international companies who are likely to be attracted by St. Louis' convergence of corporate, university, and entrepreneurial strengths. Specific business strategies will partner prospective international companies with St. Louis and Missouri resources that might lead to recruitment of a presence in St. Louis.								

CORE DECISION ITEM

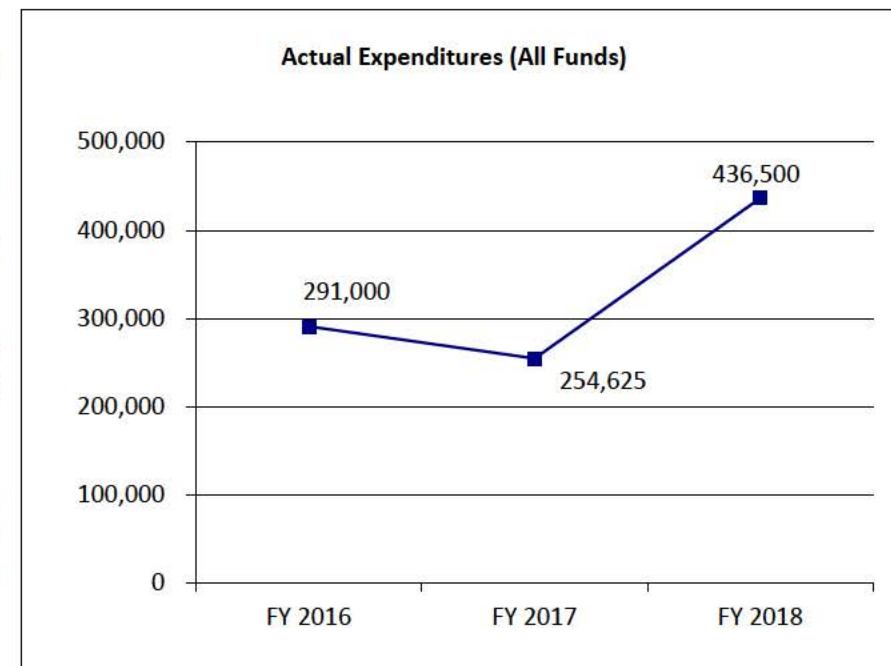
Department of Higher Education	Budget Unit	57695C
Division of Four-year Colleges and Universities		
Core - University of Missouri - St. Louis International Collaboration	HB Section	3.265

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - St. Louis International Collaboration

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	300,000	450,000	450,000	450,000
Less Reverted (All Funds)	(9,000)	(13,500)	(13,500)	(13,500)
Less Restricted (All Funds)	0	(181,875)	0	0
Budget Authority (All Funds)	291,000	254,625	436,500	N/A
Actual Expenditures (All Funds)	291,000	254,625	436,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MO ST. LOUIS-BIOTECH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	436,500	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	436,500	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	436,500	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$436,500	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM DISTRIBUTIONS	436,500	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	436,500	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$436,500	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$436,500	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

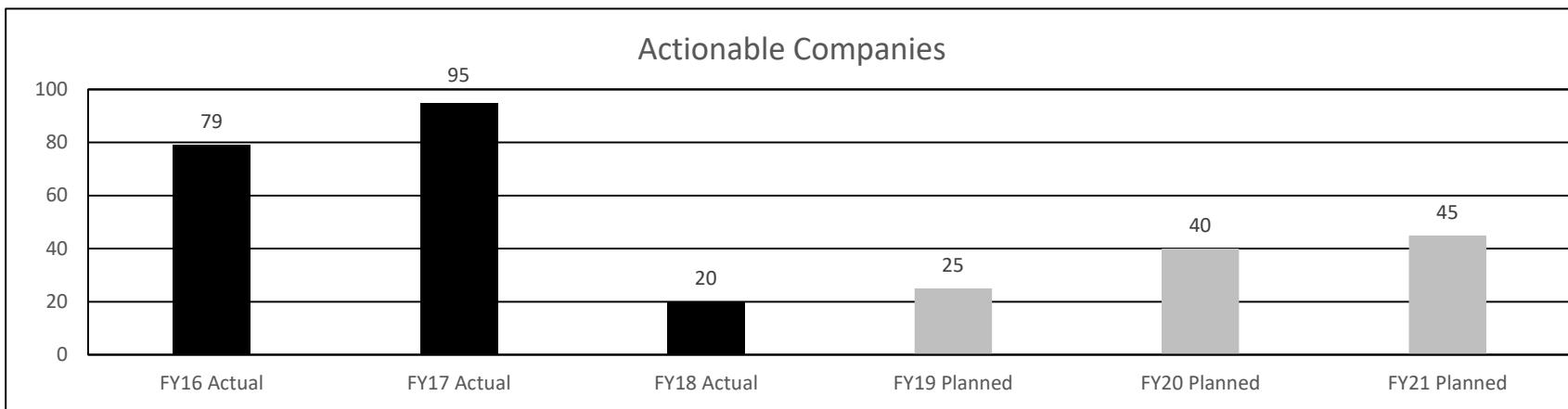
Coordination

1b. What does this program do?

The purpose of this appropriation is to increase international collaboration and promote economic opportunity that helps attract and retain new economic activity to the St. Louis region. University of Missouri-St. Louis will work with BioSTL, a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters. The centerpiece of the program is the GlobalSTL program (formerly known as St. Louis-Israel Innovation Connection, which connects the economies of St. Louis and targeted international locations (including Israel, Ireland, and other countries) with a robust pipeline that engages and links experienced professionals to identify international companies who are likely to be attracted by St. Louis' convergence of corporate, university, and entrepreneurial strengths. Specific business strategies will partner prospective international companies with St. Louis and Missouri resources that might lead to recruitment of a presence in St. Louis. BioSTL is providing matching funds.

2a. Provide an activity measure(s) for the program.

A key activity measure for this program is the number of active and actionable contacts that have been made. UMSL has refined the measure to focus on actionable companies. Historically, UMSL counted all companies with whom discussions were held. Actionable companies are those that have real potential to be recruited to St. Louis. This is a running total, so a company could be in more than one year reported, if they remain active.



Note: The drop in FY18 is due to the refinement in definition noted above.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2b. Provide a measure(s) of the program's quality.

A key measure of quality comes from UMSL survey's of companies that presented at our recent GlobalSTL Health Innovation Summit and our survey of attendees. In both cases, 100% of survey respondents rated the event as meeting or exceeding their expectations. Surveys were not completed in the past to provide quantitative and qualitative results. UMSL would expect that survey results for all future events would have the same response rate and results as realized for FY 18. Below are some comments from the FY 18 conference and on GlobalSTL overall:

In roughly 24 hours we were able to: tweak our market segmentation, validate major product assumptions, and greatly increase our leads pipeline. Almost 100X ROI." Shai

"An excellent event, well organized with top-down process that built a clear value to us in being able to create meetings that could probably take us 1-3 years to achieve on our own. Thank you!" Nitzan Sneh, CliniWorks CEO

"If I were to describe our impressions on the day and the interactions that we've had with these early stage companies in one word, I would just say 'Wow!' There's a tremendous value in what BioSTL and GlobalSTL did here." Mark Bini, Express Scripts, VP New Solutions

Testimonials on GlobalSTL

"We believe very strongly in the GlobalSTL model, and in my role as the director of the BJC Health Systems Innovations Lab, I view GlobalSTL as my core international sourcing partner." Dr. Tom Maddox, Director, BJC Health Systems Innovation Lab

"St. Louis should be on your radar, as it has an abundance of large, world-class healthcare organizations that are hungry for innovation, and GlobalSTL has been the difference maker in securing business in St. Louis. They are like my company's remote business development arm."

David Yavin, Medial EarlySign, North America President

"St. Louis is a hidden gem in healthcare. Washington Univ-BJC is a true partner for MDClone and GlobalSTL is THE navigator for startups to connect with St. Louis." Ziv Ofek, MDClone CEO

"As an Israeli startup, we found great opportunities and growth potential in St. Louis. GlobalSTL unlocked the St. Louis ecosystem for Telesofia." Dr. Rami Cohen, Telesofia CEO

Ag-focused testimonials

"St. Louis offers Israeli companies an ideal landing site in the U.S. The city provides a wide array of corporate strategic partners, research facilities, and organizations such as GlobalSTL offering assistance and guidance to newcomers." Guy Cohen, Consul, Head of Economic & Trade Mission to the Midwest for Israel's Ministry of Economy and Industry

"St. Louis never ceases to amaze you with its focus on agriculture and the depth of the Ag ecosystem. Before visiting St. Louis, I was sure it was important ag-hub, thanks to

PROGRAM DESCRIPTION

Department of Higher Education

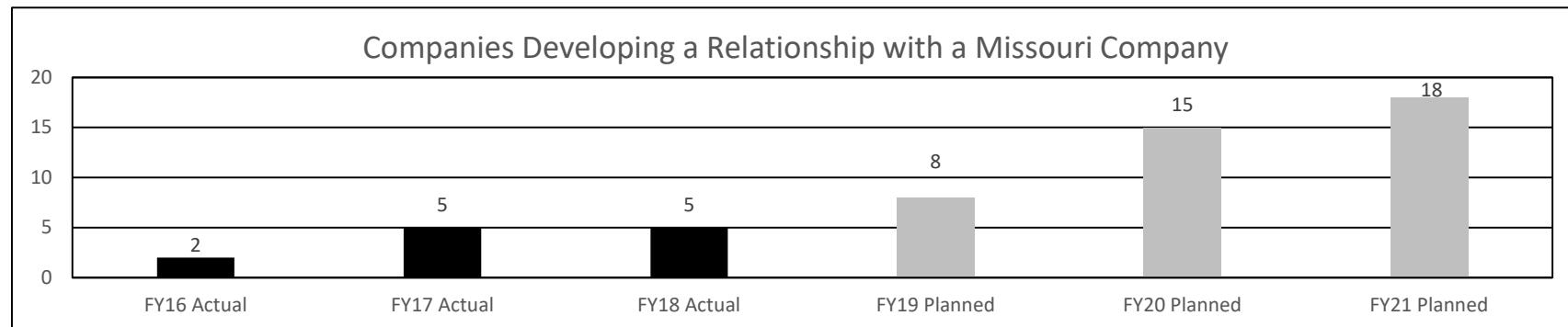
HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2c. Provide a measure(s) of the program's impact.

A key measure of impact is the number of companies that are in formal discussions with developing a relationship with a Missouri company or establishing a presence in St. Louis.



Example: A regional health care provider engaged an international company to improve their patient call center. The impact was a reduction in the percent of patient calls not answered from 40% to 3%.

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency is the related salaries per dollar of support through the appropriation.

	FY17 Actual	FY18 Actual	FY19 Projection	FY20 Projection	FY21 Projection
Number of jobs created	9	9	15	25	35
Dollar amount per job created	\$31,828	\$48,500	\$29,100	\$30,000	\$20,833
Dollar amount of support through appropriation	\$22,847	\$34,814	\$20,888	\$21,534	\$15,381

PROGRAM DESCRIPTION

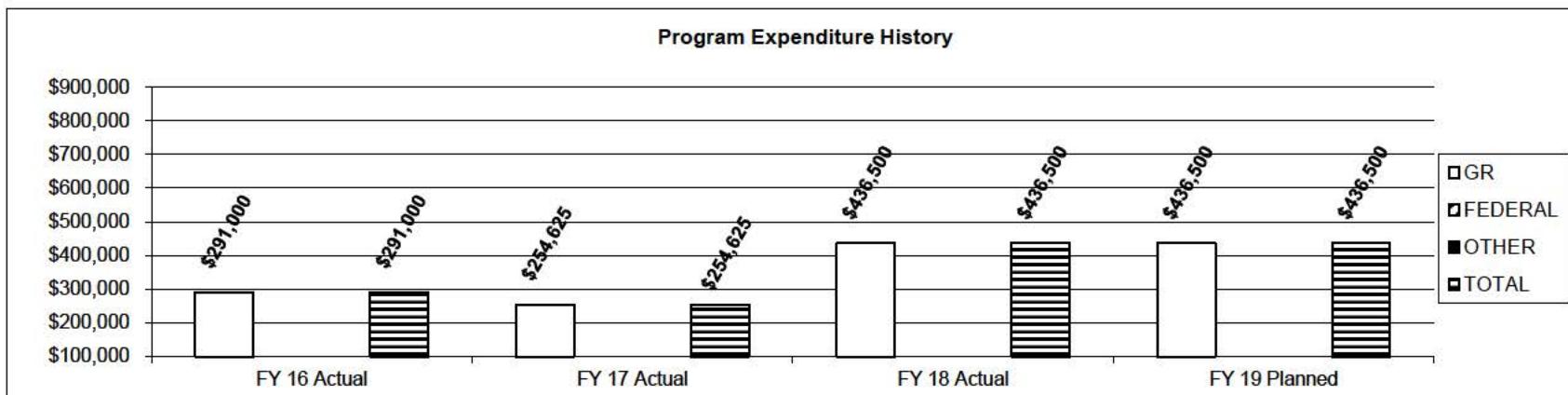
Department of Higher Education

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



4. What are the sources of the "Other" funds?

BioSTL funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

<p>Department of Higher Education</p> <p>Division of Four-year Colleges and Universities</p> <p>Core - University of Missouri - Missouri Telehealth Network</p>	<p>Budget Unit <u>57684C</u></p> <p>HB Section <u>3.270</u></p>																																																																																							
<p>1. CORE FINANCIAL SUMMARY</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="5" style="text-align: center;">FY 2020 Budget Request</th> <th colspan="5" style="text-align: center;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">1,500,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">437,640</td> <td style="text-align: center;">1,937,640</td> <td style="text-align: center;">0</td> <td>PSD</td> <td style="text-align: center;">1,500,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,500,000</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">1,500,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">437,640</td> <td style="text-align: center;">1,937,640</td> <td style="text-align: center;">0</td> <td>Total</td> <td style="text-align: center;">1,500,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,500,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0</td> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>			FY 2020 Budget Request					FY 2020 Governor's Recommendation					GR	Federal	Other	Total	E	GR	Federal	Other	Total	E	PS	0	0	0	0	0	PS	0	0	0	0	EE	0	0	0	0	0	EE	0	0	0	0	PSD	1,500,000	0	437,640	1,937,640	0	PSD	1,500,000	0	0	1,500,000	Total	1,500,000	0	437,640	1,937,640	0	Total	1,500,000	0	0	1,500,000	FTE	0.00	0.00	0.00	0.00	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	0	Est. Fringe	0	0	0	0
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<p>Other Funds: Healthy Families Trust Fund (0625)</p> <p>Other Funds:</p>																																																																																								
<p>2. CORE DESCRIPTION</p> <p>The Missouri Telehealth Network (MTN) gives patients in underserved areas access to University of Missouri Health Care specialists without leaving their communities. The network saves patients transportation, discomfort and emotional costs. While all states have at least one telehealth network, Missouri has one of the most developed telehealth networks in the country. The MTN started out with nine sites in 1994 and has since expanded to more than 200 sites in 56 Missouri counties. Besides providing access to excellent healthcare for patients, MTN provides a mechanism for clinical research, continuing education opportunities for healthcare providers, and homeland security efforts related to disaster preparedness. This request is for a core appropriation of \$437,640 from other funds and \$1,500,000 from general revenue for the expanded Show-Me Extension for Community Healthcare Outcomes (ECHO).</p>																																																																																								

CORE DECISION ITEM

Department of Higher Education	Budget Unit	57684C		
Division of Four-year Colleges and Universities				
Core - University of Missouri - Missouri Telehealth Network	HB Section	3.270		
3. PROGRAM LISTING (list programs included in this core funding)				
Missouri Telehealth Network; Extension for Community Healthcare Outcomes Programs (ECHO)				
4. FINANCIAL HISTORY				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,937,640	3,437,640	1,937,640	1,937,640
Less Reverted (All Funds)	(45,000)	(45,000)	(41,363)	(45,000)
Less Restricted (All Funds)*	0	(1,621,250)		
Budget Authority (All Funds)	1,892,640	1,771,390	1,896,277	N/A
Actual Expenditures (All Funds)	1,892,640	1,771,390	1,775,027	N/A
Unexpended (All Funds)	0	0	121,250	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
Reverted includes the statutory three-percent reserve amount (when applicable).				
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).				
NOTES: (1) \$121,250 of unexpended funds is a result of withhold being released on 6/29/18				

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UMC TELEMEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	1,500,000	0	437,640	1,937,640	
	Total	0.00	1,500,000	0	437,640	1,937,640	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,500,000	0	437,640	1,937,640	
	Total	0.00	1,500,000	0	437,640	1,937,640	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2232 4046	PD	0.00	0	0	(437,640)	(437,640) Shortfall in tobacco settlement funds.
NET GOVERNOR CHANGES							
		0.00	0	0	(437,640)	(437,640)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UMC TELEMEDICINE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,337,387	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
HEALTHY FAMILIES TRUST	437,640	0.00	437,640	0.00	437,640	0.00	0	0.00
TOTAL - PD	1,775,027	0.00	1,937,640	0.00	1,937,640	0.00	1,500,000	0.00
TOTAL	1,775,027	0.00	1,937,640	0.00	1,937,640	0.00	1,500,000	0.00
GR Pickup Tobacco Shortfall - 0000017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	437,640	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	437,640	0.00
TOTAL	0	0.00	0	0.00	0	0.00	437,640	0.00
GRAND TOTAL	\$1,775,027	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	1,775,027	0.00	1,937,640	0.00	1,937,640	0.00	1,500,000	0.00
TOTAL - PD	1,775,027	0.00	1,937,640	0.00	1,937,640	0.00	1,500,000	0.00
GRAND TOTAL	\$1,775,027	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$1,337,387	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

Show-Me Extension for Community Healthcare Outcomes (ECHO) provides comprehensive, best-practice care to patients with complex health conditions, in their local community. Show-Me ECHO facilitates collaboration between specialty and primary care that expands access to best-practice medical care across Missouri. It links expert specialist teams at an academic 'hub' with primary care clinicians in local communities – the 'spokes' of the model. Together, they participate in regularly scheduled Show-Me ECHO clinics, which are virtual grand rounds, combined with mentoring and patient case presentations and discussions.

Show-Me ECHO uses videoconferencing to connect a group of community providers to an interdisciplinary group of specialists around a specific disease state or condition. The community providers learn about the disease state or condition and with the mentorship of the specialists, they become a regional center of excellence that can help provide specialty care to patients who might not otherwise be able to receive care.

Whereas telemedicine increases access to specialty care, but does not increase capacity of specialty care, Show-Me ECHO increases the number of providers who will treat complex conditions, it creates relationships between specialists and community providers so that patients with chronic conditions and stay in their community for care without being referred specialists.

Show-Me ECHO is a replication of the Project ECHO program developed at the University of New Mexico. Project ECHO is a lifelong learning and guided practice model that revolutionizes medical education and exponentially increases workforce capacity to provide best-practice specialty care and reduce health disparities.

2a. Provide an activity measure(s) for the program.

The Show-Me ECHO program is growing. FY2018 ECHO topics included: Asthma, Asthma Care & Education, Asthma Care Accelerator, Autism, Community Health Worker, Child Psych, Chronic Pain Management, Dermatology, Healthcare Ethics, Hepatitis C, and Opioid Use Disorder.

Calendar Year 2017

Number of ECHO sessions	169
Number of CME hours	549
Unique Participants	803

PROGRAM DESCRIPTION

Department of Higher Education

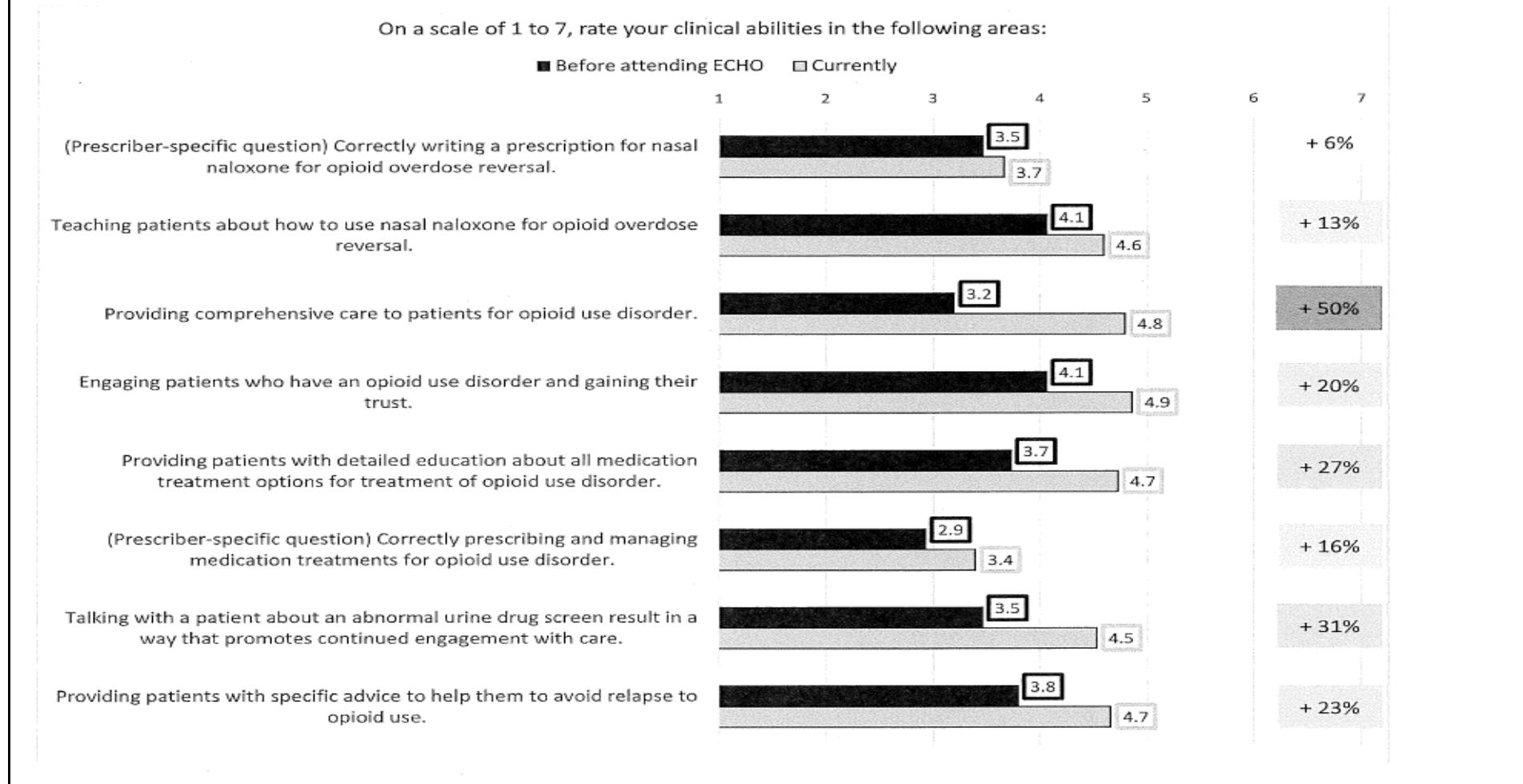
HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

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2b. Provide a measure(s) of the program's quality.

In the ECHO project we measure self-efficacy of the providers. Self-efficacy is defined by Albert Bandura as an individual's belief in his or her ability to organize and execute goals. The following chart is a sample of data from the Opioid Use Disorder ECHO.



PROGRAM DESCRIPTION

Department of Higher Education

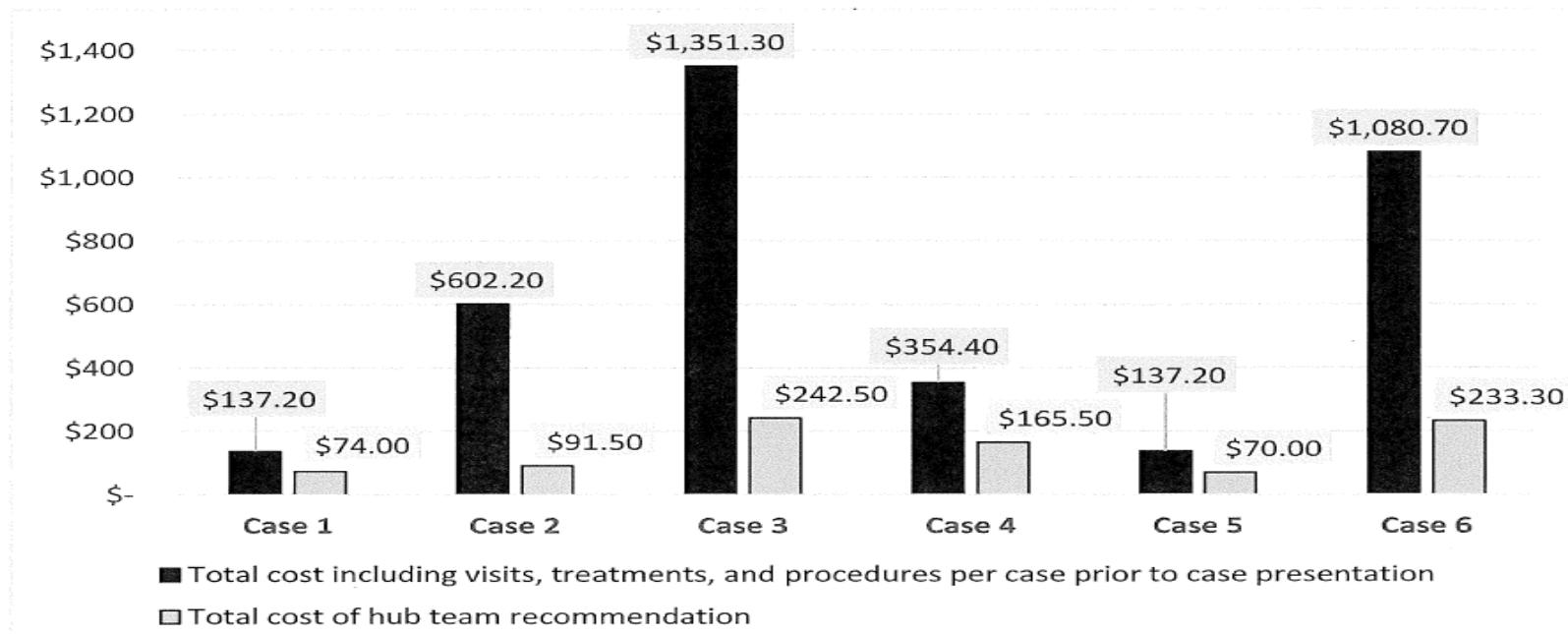
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2c. Provide a measure(s) of the program's impact.

By measuring the total cost of care for dermatology cases presented in the ECHO program, we can show the impact of the Derm ECHO education and training. The following graph shows the difference between the cost of care for the patient prior to being presented in ECHO and the cost of the hub team recommendation. This study is a sample of cases with further evaluation to come.



PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.270

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2d. Provide a measure(s) of the program's efficiency.

The Show-Me ECHO program's efficiencies lie in its virtual nature. In calendar year 2017, 130 Missouri physicians that participated. 26 Federally Qualified Health Care organizations and 217 individual health care sites with participants. People in 67 counties plus the City of St. Louis took advantage of this program. The map below shows where the Show-Me ECHO participants come from. Grey counties indicate provider participation.



PROGRAM DESCRIPTION

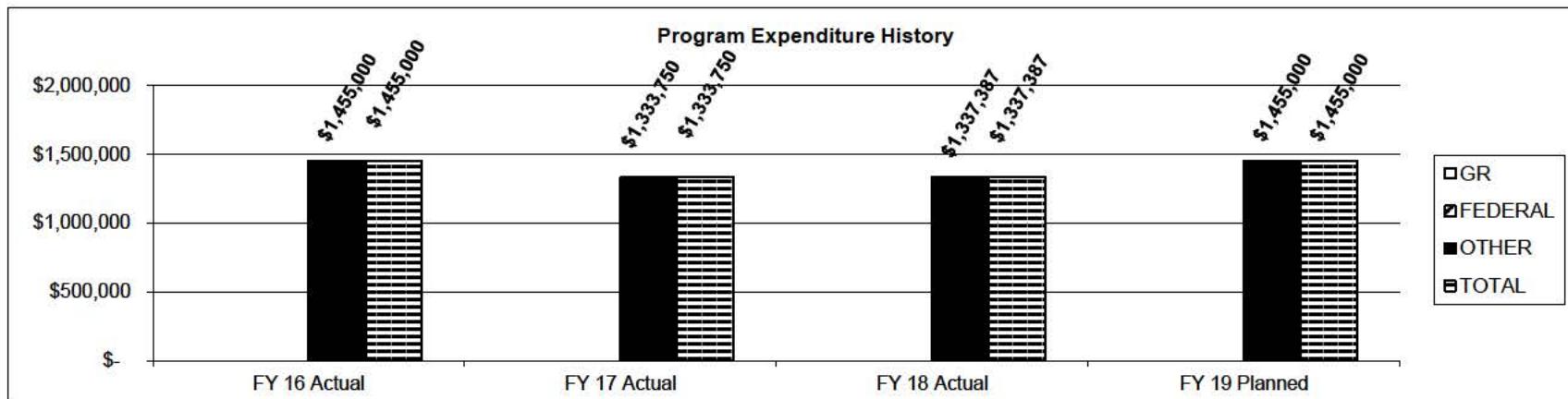
Department of Higher Education

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Expenditure restriction in FY2017 and FY2018

4. What are the sources of the "Other" funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Telehealth Network is a component of the University of Missouri Healthcare and falls under these statutes - Section 172.810 - 172.830, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 999 OF

Department of Higher Education		Budget Unit <u>57684C</u>																																				
Division of Four-year Colleges and Universities		HB Section <u>3.270</u>																																				
DI Name <u>GR Pickup-Tobacco Settlement Shortfall</u> DI# <u>0000017</u>																																						
1. AMOUNT OF REQUEST																																						
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2. THIS REQUEST CAN BE CATEGORIZED AS:																																						
<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch																																				
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue																																				
<input checked="" type="checkbox"/> X GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement																																				
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	<input type="checkbox"/>																																				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																						
<p>Missouri receives funding annually through the Tobacco Master Settlement Agreement. Due to updated settlement projections from the Office of the Attorney General, the state is anticipating a shortfall in tobacco settlement funds. Tobacco Master Settlement funding supports various MO HealthNet programs, telehealth, and Department of Public Safety personal services and fringe. This NDI will hold these programs harmless by backfilling the lost tobacco settlement funding with GR.</p>																																						

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DI Name <u>GR Pickup-Tobacco Settlement Shortfall</u> DI# <u>0000017</u>	HB Section <u>3.270</u>																														
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The first \$35 million of the Tobacco Master Settlement Agreement is deposited into the Early Childhood Development Education and Care Fund. 25% of total Tobacco Master Settlement Agreement payments are to be deposited into the Life Sciences Research Trust Fund (Section 196.1100, RSMo) and the remaining amounts are deposited into the Healthy Families Trust Fund. No FY 19 fund balance is expected to be available for FY 20.</p>																															
Tobacco Master Settlement Agreement Allocations: Life Sciences Research Trust Fund Healthy Families Trust Fund <u>Total</u>	<table border="1"> <thead> <tr> <th></th> <th>FY 20 Est.</th> <th>FY 19 TAFP</th> <th>FY20 EOY</th> <th>DSS CTC</th> <th>Remaining Shortfall</th> </tr> <tr> <th></th> <th>Revenue</th> <th>Approp</th> <th>Balance</th> <th>NDI</th> <th></th> </tr> </thead> <tbody> <tr> <td>Life Sciences Research Trust Fund</td> <td>33,859,479</td> <td>(38,839,621)</td> <td>(4,980,142)</td> <td>1,072,424</td> <td>(3,907,718)</td> </tr> <tr> <td>Healthy Families Trust Fund</td> <td>66,578,436</td> <td>(80,700,537)</td> <td>(14,122,101)</td> <td>2,227,581</td> <td>(11,894,520)</td> </tr> <tr> <td>Total</td> <td>100,437,915</td> <td>(119,540,158)</td> <td>(19,102,243)</td> <td>3,300,005</td> <td>(15,802,238)</td> </tr> </tbody> </table>		FY 20 Est.	FY 19 TAFP	FY20 EOY	DSS CTC	Remaining Shortfall		Revenue	Approp	Balance	NDI		Life Sciences Research Trust Fund	33,859,479	(38,839,621)	(4,980,142)	1,072,424	(3,907,718)	Healthy Families Trust Fund	66,578,436	(80,700,537)	(14,122,101)	2,227,581	(11,894,520)	Total	100,437,915	(119,540,158)	(19,102,243)	3,300,005	(15,802,238)
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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.																
Budget Object Class/Job Class	Dept Req Dept Req DOLLARS	GR GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS E							
Total EE	0		0		0		0		0							
Program Distributions							0									
Total PSD	0		0		0		0		0							
Transfers																
Total TRF	0		0		0		0		0							
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0							
Budget Object Class/Job Class	Gov Rec Gov Rec DOLLARS	GR GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E							
Total EE	0		0		0		0		0							
Program Distributions	437,640						437,640									
Total PSD	437,640		0		0		437,640		0							
Transfers																
Total TRF	0		0		0		0		0							
Grand Total	437,640	0.0	0	0.0	0	0.0	437,640	0.0	0							

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC TELEMEDICINE								
GR Pickup Tobacco Shortfall - 0000017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	437,640	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	437,640	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$437,640	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$437,640	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education		Budget Unit <u>57781C</u>																																																													
Division of Four-year Colleges and Universities																																																															
Core - University of Missouri - Spinal Cord Injury		HB Section <u>3.275</u>																																																													
1. CORE FINANCIAL SUMMARY																																																															
<table> <thead> <tr> <th colspan="5">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>1,500,000</td><td>1,500,000</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>1,500,000</td><td>1,500,000</td></tr> </tbody> </table>		FY 2020 Budget Request						GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1,500,000	1,500,000	Total	0	0	1,500,000	1,500,000	<table> <thead> <tr> <th colspan="5">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>1,500,000</td><td>1,500,000</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>1,500,000</td><td>1,500,000</td></tr> </tbody> </table>		FY 2020 Governor's Recommendation						GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1,500,000	1,500,000	Total	0	0	1,500,000	1,500,000
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PS	0	0	0	0																																																											
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FTE <u>0.00</u> <u>0.00</u> <u>0.00</u> <u>0.00</u>		FTE <u>0.00</u> <u>0.00</u> <u>0.00</u> <u>0.00</u>																																																													
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Other Funds: Spinal Cord Injury Fund (0578)		Other Funds Spinal Cord Injury Fund (0578)																																																													
2. CORE DESCRIPTION																																																															
<p>The Spinal Cord Injury (SCI) fund, established by HB 302 (2001), supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes. Congenital spinal cord abnormalities, such as spinal bifida, include birth defects affecting the spinal cord. In addition to traumatic injuries to the spinal cord that lead to paralysis, acquired abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, as well as paralysis due to multiple sclerosis, polio, etc. This funding is used for research awards, consistent with authorizing legislation, to investigators affiliated with a public or private educational, health care, voluntary health association or research institution.</p>																																																															

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57781C</u>																																			
Division of Four-year Colleges and Universities																																				
Core - University of Missouri - Spinal Cord Injury	HB Section <u>3.275</u>																																			
3. PROGRAM LISTING (list programs included in this core funding)																																				
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4. FINANCIAL HISTORY																																				
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	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.																																
Appropriation (All Funds)	1,500,000	1,500,000	2,000,000	1,500,000																																
Less Reverted (All Funds)	0	0	0	0																																
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Budget Authority (All Funds)	1,500,000	1,500,000	2,000,000	N/A																																
Actual Expenditures (All Funds)	<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>	N/A																																
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A																																
Unexpended, by Fund:																																				
General Revenue	0	0	0	N/A																																
Federal	0	0	0	N/A																																
Other	0	0	0	N/A																																
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NOTES:																																				

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SPINAL CORD INJURY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SPINAL CORD INJURY								
CORE								
PROGRAM-SPECIFIC								
SPINAL CORD INJURY	2,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	2,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	2,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$2,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	2,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	2,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$2,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

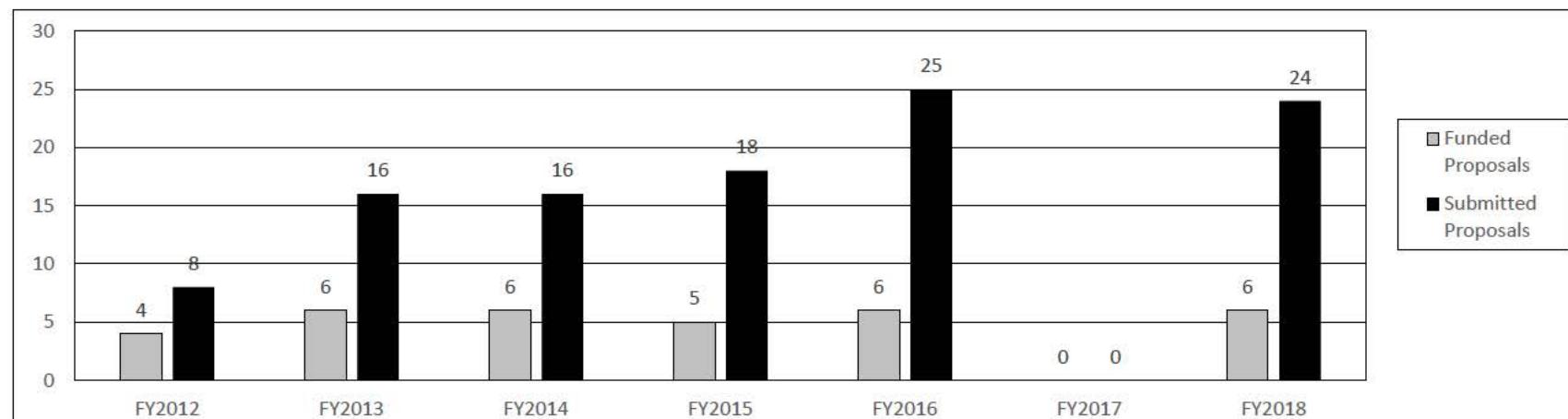
1a. What strategic priority does this program address?

Access and success

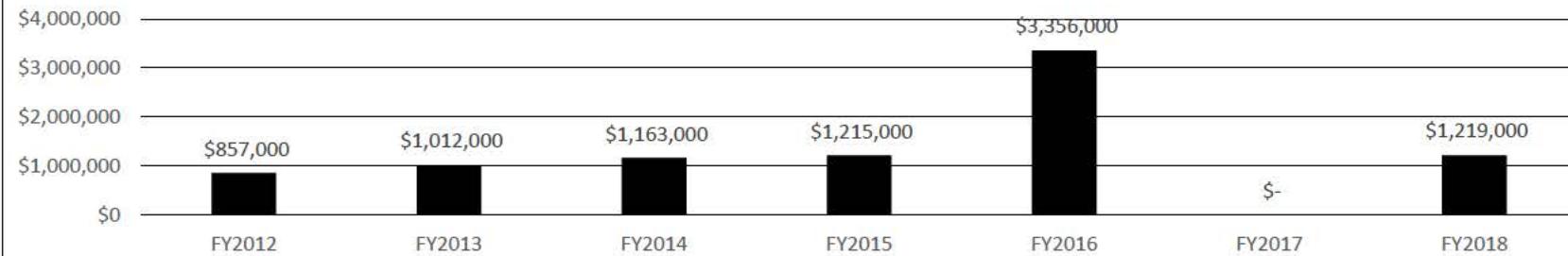
1b. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2a. Provide an activity measure(s) for the program.



Total Funding Awarded of the Spinal Cord Injury/Disease Program (SCIDRP)



The program has been very active in receiving and reviewing proposals, and then funding high-quality biomedical research.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

2b. Provide a measure(s) of the program's quality.

Each SCIDRP proposal is reviewed by at least three external reviewers. All of the external reviewers for SCIDRP proposals are well-established, highly successful, and well-published (h-index usually greater than 20) expert neuroscientists in the areas of spinal cord injury and congenital or acquired disease processes of the spinal cord. To reduce the chances of nepotism, almost all of the external reviewers are from outside of Missouri. In addition to providing comments on SCIDRP proposals, reviewers numerically score the proposals based on several specific categories as well as overall (1=highest, 10 - lowest). Virtually all funded proposals have an overall score of 3.0 or higher (very good-to-outstanding). The program operation is designed to identify and fund very high-quality biomedical research proposals.

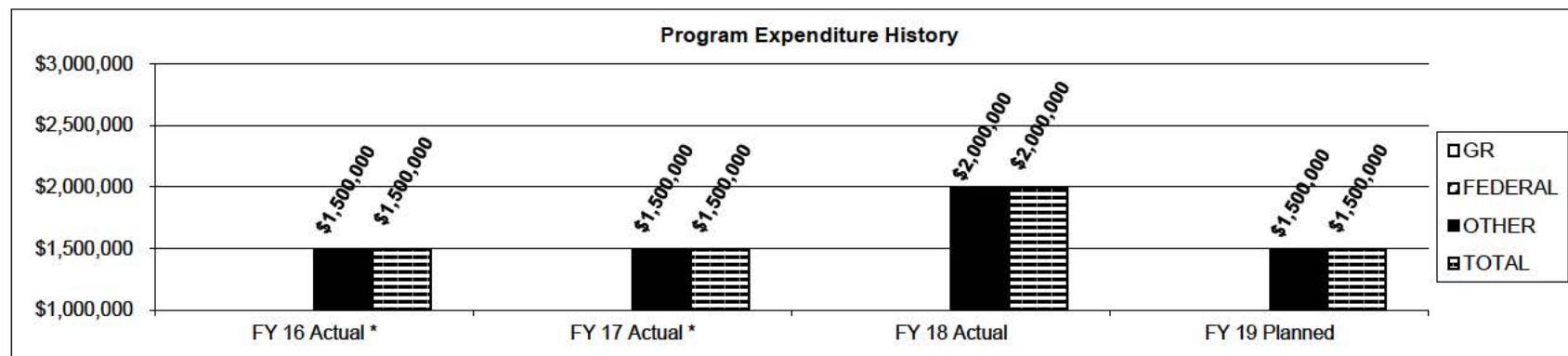
2c. Provide a measure(s) of the program's impact.

Many of the funded proposals have resulted in at least 1-2 publications. Several of the funded proposals have resulted in subsequent successful submissions of research grants to national or private funding agencies. Many of the rehabilitation-type proposals have resulted in improvements in the design or use of products (e.g. wheelchairs) for individuals with spinal cord-related disabilities.

2d. Provide a measure(s) of the program's efficiency.

The SCIDRP reviews proposals and makes funding decisions usually within 2 months of receipt. This turn around time is as good or better than those for NIH, NSF, and most private biomedical funding agencies.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.275</u>
Program Name: Spinal Cord Injury	
Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury	
4. What are the sources of the "Other " funds?	
Spinal Cord Injury Fund (0578)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Section 304.027, RSMo	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

CORE DECISION ITEM

Department of Higher Education

Budget Unit 57751C

Division of Four-year Colleges and Universities

Core - University of Missouri - Missouri Kidney Program

HB Section 3.280

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	1,750,000	0	0	1,750,000		PSD	1,750,000	0	0	1,750,000
Total	1,750,000	0	0	1,750,000		Total	1,750,000	0	0	1,750,000

FTE **0.00** **0.00** **0.00** **0.00**

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This is a request for core funding for the Missouri Kidney Program (MoKP). The Missouri Kidney Program (MoKP) is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare.

CORE DECISION ITEM

Department of Higher Education

Budget Unit 57751C

Division of Four-year Colleges and Universities

Core - University of Missouri - Missouri Kidney Program

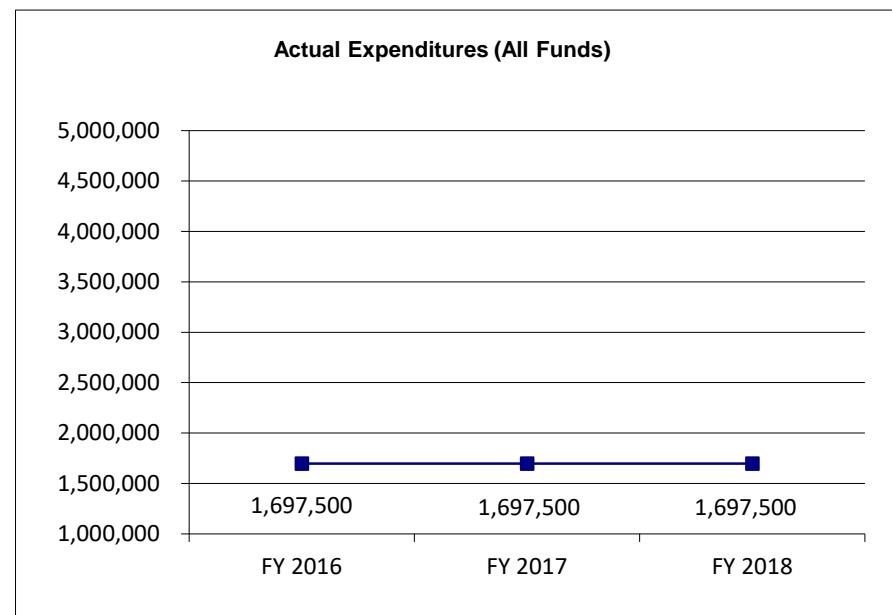
HB Section 3.280

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,750,000	1,750,000	1,750,000	1,750,000
Less Reverted (All Funds)	(52,500)	(52,500)	(52,500)	(52,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,697,500	1,697,500	1,697,500	N/A
Actual Expenditures (All Funds)	<u>1,697,500</u>	<u>1,697,500</u>	<u>1,697,500</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO KIDNEY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MO KIDNEY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GRAND TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO KIDNEY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GRAND TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
GENERAL REVENUE	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION**Department of Higher Education****HB Section(s): 3.280****Program Name: Missouri Kidney Program****Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program****1a. What strategic priority does this program address?**

Affordability, Access and Success

1b. What does this program do?

The Missouri Kidney Program (MoKP) is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance with transportation to and from dialysis, medication assistance, and insurance premium assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare. All participants must meet residency, citizenship, financial eligibility, and medical conditions.

2a. Provide an activity measure(s) for the program.

Measure: The program will continue to serve as many eligible Missourians as funding allows, contract with all willing licensed dialysis and transplant facilities, and maintain expertise in Medicare and insurance for kidney disease.

MoKP Participants Served**Number of Dialysis and Transplant Centers contracted with MoKP**

FY16	FY17	FY18	FY19 est	FY20 Proj
1,407	1,457	1,488	1,502	1,517

FY16	FY17	FY18
174	179	186

Stretch Targets:

- Maximize appropriation by utilizing federal/other programs to increase the number of participants served by 1%.
- Work with dialysis and transplant facilities that serve Missouri residents to continue informing renal social workers of both federal/state changes that could affect their patients and also to inform them of resources available to their patient population.
- Collect and analyze more granular data when available with the help of expert partners, to help target our assistance to areas of the state most in need. Partners would include Heartland Kidney Network, Missouri Primary Care Association, MO HealthNet, and others.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2b. Provide a measure(s) of the program's quality.

Measure: Improve program quality using **feedback** from well-designed, well-executed surveys of external stakeholders.

The program embarked on the first comprehensive evaluation via surveys of our effectiveness and reputation/satisfaction using phone surveys of program participants (recipients of MoKP services) and Qualtrics surveys of contracted entities (renal social workers at dialysis facilities and transplant hospitals). Our participant survey response rate was 30.1% (exceeding stretch target from last year's program description) and our social worker response rate was 48.7% (exceeding stretch target).

The results of the surveys include the following:

- The program enables patients to be more compliant with their medications. Dialysis and transplant patients have very complicated medication regimens.
- Patients on MoKP are more likely to get to their dialysis appointments regularly and maintain their weekly schedule for dialysis. Dialysis is the only treatment for ESRD, besides transplant.
- Patients on MoKP are more likely to have and keep continuous insurance coverage that is the best product for their specific situation (medications, providers, co-pays, etc.).

Stretch targets:

- reach 50% response rate from contracted dialysis and transplant facilities.
- reach 40% response rate from participants.
- expand surveys to capture more useful data for improving the program.

2c. Provide a measure(s) of the program's impact.

Measure: The impact of MoKP services on targeted populations – populations we serve include: rural, low income, minority, high-risk, and elderly Missourians.

Kidney disease is the 9th leading cause of death for Missourians according to the Missouri Department of Health, "Health in Rural Missouri" Report. "The 2005-2015 rural kidney disease death rate of 20.1 is 14.8 percent greater than the urban death rate of 17.5. This is a statistically significant difference." The rural counties with the highest death rates from kidney disease are Pemiscot, Phelps, Linn, Caldwell, and New Madrid. There is an increasing prevalence in Missouri of diabetes, hypertension, and obesity all of which can result in CKD and ESRD.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2c. Provide a measure(s) of the program's impact (continued)

Rural -Currently, 16% of the program's participants live in rural counties.

Minority -Currently, 54% of the program's participants are African –American.

Aging -Currently, the majority of our program participants are between the ages of 49-69.

High risk- All participants must have ESRD to qualify.

Low income – All participants must have limited income.

Stretch Target: Recognizing that rural kidney disease diagnoses and death rates are increasing in rural Missouri, the program will continue to identify and implement strategies for serving more rural Missourians with ESRD. This includes working with Federally Qualified Health Centers to identify patients with ESRD on dialysis, working with the University of Missouri's Project ECHO to reach primary care doctors treating chronic kidney disease, and targeted

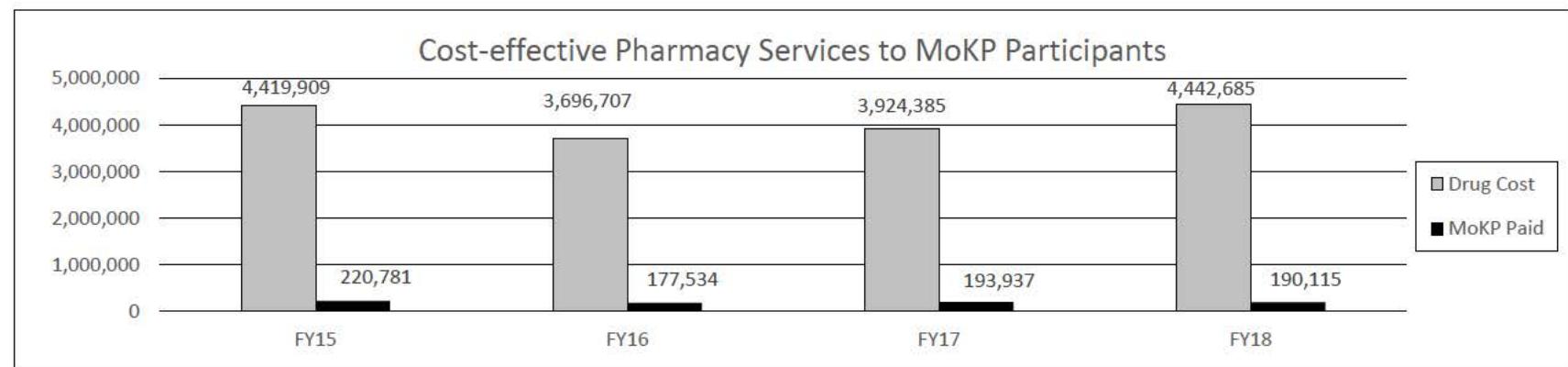
2d. Provide a measure(s) of the program's efficiency.

Measure: offer/deliver efficient, cost-effective pharmacy services to MoKP participants through a centralized drug program contract.

MoKP's single largest assistance program is the Centralized Drug Program which provides pharmacy services, including mail order covered drugs to MoKP participants statewide. The contracted pharmacy is required to be able to bill Medicare Parts B, D, Mo HealthNet (Medicaid), MoRX and Commercial insurance.

Base Target: 5% or less of the actual drug costs paid by the program.

Stretch Target: Given the rising costs of pharmaceuticals, continue to stay below 5% of the actual drug costs for participants enrolled in the Centralized



PROGRAM DESCRIPTION

Department of Higher Education Program Name: Missouri Kidney Program Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program	HB Section(s): <u>3.280</u>						
2d. Provide a measure(s) of the program's efficiency (continued).							
<p><u>Measure:</u> The number of MoKP participants for whom we maximize coverage under Medicare Savings Programs (QMB and SLMB) and Low-Income Subsidy (LIS).</p>							
<p>The Qualified Medicare Beneficiary (QMB) is a Medicare Savings Program that pays for the Medicare Part A (hospital insurance) premium, the Medicare Part B (medical insurance) premium and the Part B deductible. The program also pays Medicare cost-sharing expenses such as coinsurance and copayments (typically 20% of the approved amount). Part B also covers immunosuppressant medications required following a kidney transplant. The average cost savings for a Hemodialysis patient is \$19,541 when enrolled in the QMB program. By ensuring eligible participants are enrolled in QMB, it shifts the burden off Medicaid and MoKP.</p>							
<p>The Specified Low-Income Medicare Beneficiary (SLMB) Program helps pay for Medicare Part B premiums. The average cost savings per person is \$1,608/year.</p>							
<p>Low Income Subsidy (LIS) provides full or partial waivers for many out-of-pocket cost-sharing including premiums, deductibles, and co-payments and provides full or partial coverage during the coverage gap ("donut hole") for Medicare Part D plans. ** Immunosuppressant medications are covered under Medicare Part B**</p>							
<p>MoKP Participants on QMB/SLMB Programs</p> <table><thead><tr><th colspan="2"><u>FY18</u></th></tr></thead><tbody><tr><td>QMB</td><td>350</td></tr><tr><td>SLMB</td><td>257</td></tr></tbody></table>		<u>FY18</u>		QMB	350	SLMB	257
<u>FY18</u>							
QMB	350						
SLMB	257						

Stretch target:

By ensuring all eligible participants are enrolled in the above programs, we are able to shift the cost from MO HealthNet and MoKP back to these federal programs. We will continue to maintain at least 3 staff certified as CLAIM trained to keep up-to-date on programs/resources. We will review every MoKP participant for the Medicare Savings Programs (QMB/SLMB) and the Low-Income Subsidy (LIS). We will ensure all participants with Medicare are enrolled in a Stand-alone Medicare Part D plan with a \$0.00 premium and low- co-pays that are eligible for these programs to maximize our funds to help serve more Missouri residents with ESRD.

PROGRAM DESCRIPTION

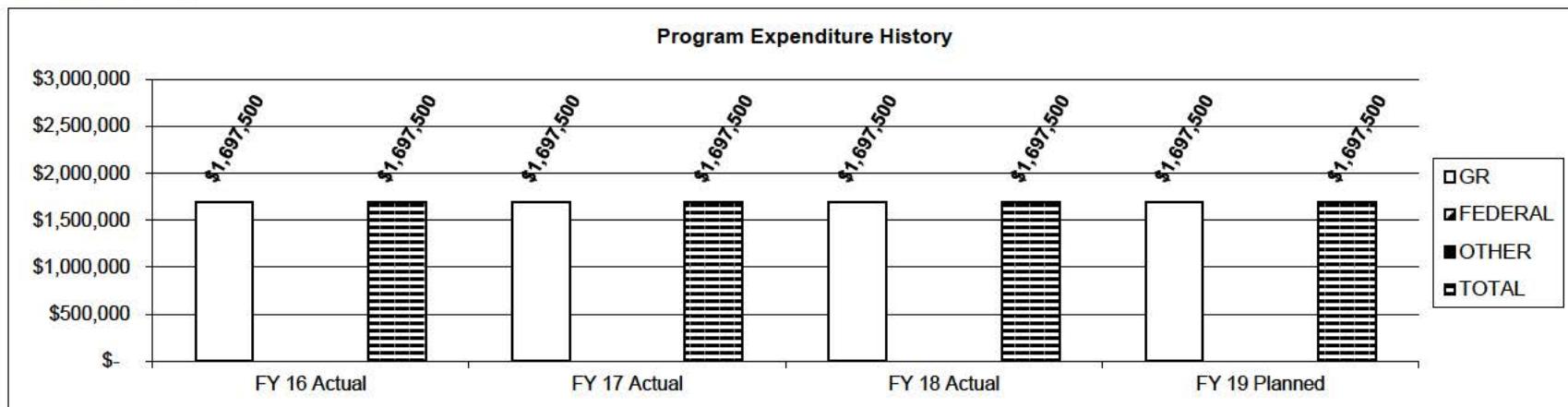
Department of Higher Education

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.875, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

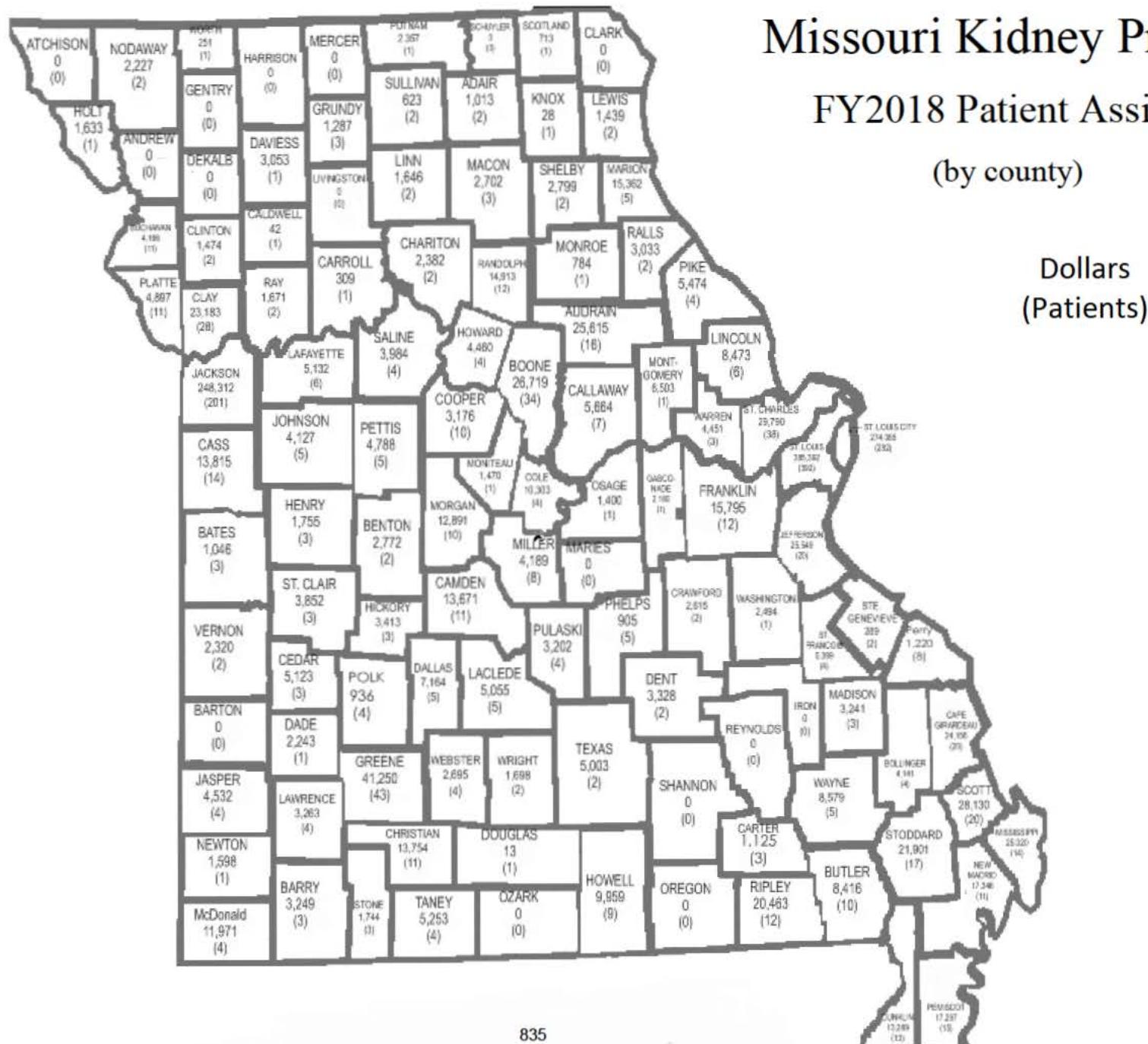
7. Is this a federally mandated program? If yes, please explain.

No

Missouri Kidney Program

FY2018 Patient Assistance

(by county)



CORE DECISION ITEM

<u>Department of Higher Education</u>					Budget Unit	57761C											
<u>Division of Four-year Colleges and Universities</u>																	
<u>Core - University of Missouri - State Historical Society</u>					HB Section	3.285											
1. CORE FINANCIAL SUMMARY																	
FY 2020 Budget Request					FY 2020 Governor's Recommendation												
		GR	Federal	Other	Total	E	GR	Federal	Other	Total	E						
PS		0	0	0	0		PS	0	0	0	0						
EE		0	0	0	0		EE	0	0	0	0						
PSD		2,754,367	0	0	2,754,367		PSD	2,754,367	0	0	2,754,367						
TRF		0	0	0	0		TRF	0	0	0	0						
Total		2,754,367	0	0	2,754,367		Total	2,754,367	0	0	2,754,367						
FTE					FTE					0.00							
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0	0.00							
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																	
Other Funds:					Other Funds:												
2. CORE DESCRIPTION																	
The State Historical Society of Missouri is a trustee of the state, supported by state funds, and is directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of the state and the Middle West. This request is for a core appropriation of \$2,754,367 from general revenue.																	

CORE DECISION ITEM

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>57761C</u>		
<u>Division of Four-year Colleges and Universities</u>				
<u>Core - University of Missouri - State Historical Society</u>	<u>HB Section</u>	<u>3.285</u>		
3. PROGRAM LISTING (list programs included in this core funding)				
State Historical Society				
4. FINANCIAL HISTORY				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,210,855	3,210,855	2,460,855	2,954,367
Less Reverted (All Funds)	(66,326)	(73,826)	(73,826)	(88,631)
Less Restricted (All Funds)*	0	(750,000)	0	0
Budget Authority (All Funds)	2,144,529	2,387,029	2,387,029	2,865,736
Actual Expenditures (All Funds)	2,144,529	2,387,028	2,387,029	N/A
Unexpended (All Funds)	0	1	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
<p>Reverted includes the statutory three-percent reserve amount (when applicable). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).</p>				
NOTES:				

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
STATE HISTORICAL SOCIETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	2,954,367	0	0	2,954,367	
	Total	0.00	2,954,367	0	0	2,954,367	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1904 4992	PD	0.00	(200,000)	0	0	(200,000) One-Time Reduction
NET DEPARTMENT CHANGES		0.00	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,754,367	0	0	2,754,367	
	Total	0.00	2,754,367	0	0	2,754,367	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,754,367	0	0	2,754,367	
	Total	0.00	2,754,367	0	0	2,754,367	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,387,029	0.00	2,954,367	0.00	2,754,367	0.00	2,754,367	0.00
TOTAL - PD	2,387,029	0.00	2,954,367	0.00	2,754,367	0.00	2,754,367	0.00
TOTAL	2,387,029	0.00	2,954,367	0.00	2,754,367	0.00	2,754,367	0.00
SHS (One Time) - 1555003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	675,000	0.00	308,803	0.00
TOTAL - PD	0	0.00	0	0.00	675,000	0.00	308,803	0.00
TOTAL	0	0.00	0	0.00	675,000	0.00	308,803	0.00
SHS (recurring) - 1555004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	800,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	800,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	800,000	0.00	500,000	0.00
GRAND TOTAL	\$2,387,029	0.00	\$2,954,367	0.00	\$4,229,367	0.00	\$3,563,170	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	2,387,029	0.00	2,954,367	0.00	2,754,367	0.00	2,754,367	0.00
TOTAL - PD	2,387,029	0.00	2,954,367	0.00	2,754,367	0.00	2,754,367	0.00
GRAND TOTAL	\$2,387,029	0.00	\$2,954,367	0.00	\$2,754,367	0.00	\$2,754,367	0.00
GENERAL REVENUE	\$2,387,029	0.00	\$2,954,367	0.00	\$2,754,367	0.00	\$2,754,367	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION**Department of Higher Education****HB Section(s): 3.285****Program Name: State Historical Society****Program is found in the following core budget(s): University of Missouri - State Historical Society****1a. What strategic priority does this program address?**

Communication

1b. What does this program do?

The State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves Missouri history by collecting art, manuscripts, newspapers, photographs, and oral history collections. Public access to the collections is through research centers in Columbia, Kansas City, St. Louis, Rolla, Springfield, and Cape Girardeau located on the University of Missouri, Missouri State University, and Southeast Missouri State University campuses. Patrons include students from elementary school through graduate school, historians, genealogists, government staff, and members of the public.

The Society promotes Missouri history by publishing Missouri history and research through a scholarly journal, the Missouri Historical Review, a newsletter, books, websites, and through social media. The Society is the sponsor for National History Day in Missouri educating Missouri students in grades 6-12 to research historical topics. The Society also provides public programming to promote Missouri history through art exhibitions, workshops, tours, and lectures.

The Society is also tasked with developing "plans, ideas, and proposals to commemorate and celebrate the Missouri Bicentennial and to provide guidance and direction to a statewide effort to promote and celebrate the State of Missouri's rich and complex history.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.285

Program Name: State Historical Society

Program is found in the following core budget(s): University of Missouri - State Historical Society

2a. Provide an activity measure(s) for the program.

Base Target: Increase individuals served by 1% over previous year

Stretch Target: Increase individuals served by 3% over previous year

	FY2017 Projected	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Target	FY2020 Target	FY2021 Target
How many individuals does the Society assist through the research centers?	11,818	11,254	11,367	12,337	12,460	12,584	12,709
How many students participate in National History Day in Missouri?	6,600	6,666	6,733	6,647	6,846	7,061	7,272
How many individuals does the Society reach through event, lectures, tours, and public education?	3,638	5,249	5,301	3,662	3,698	4,862	4,910

2b. Provide a measure(s) of the program's quality.

Percentage of overall experience rating of good or excellent.

Base Target: Maintain 80% rating of good or excellent

Stretch Target: Increase rating of good or excellent to 90% of survey responses.

	FY2017 Projected	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Target	FY2020 Target	FY2021 Target
	N/A	N/A	80%	92%	90%	90%	90%

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.285

Program Name: State Historical Society

Program is found in the following core budget(s): University of Missouri - State Historical Society

2c. Provide a measure(s) of the program's impact.

Base Target: Maintain consistent growth of historical collections through actively selecting records and artworks.

Stretch Target: Increase distribution of publications by 5% over previous year.

	FY2017 Projected	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Target	FY2020 Target	FY2021 Target
Manuscripts collected	N/A	199	200	187	200	200	200
Artworks acquired	N/A	11	20	124	20	25	25
Newspaper titles acquired	N/A	229	219	214	210	200	200
Oral Histories recorded	N/A	86	60	40	45	24	24
Lectures, tours, and events presented	103	144	125	141	130	142	150
Publications distributed	31,512	29,744	30,040	28,952	3,000	3,050	3,010

2d. Provide a measure(s) of the program's efficiency.

Base Target: As new collections are accessioned, maintain 70% or higher of collections processed and 90% of information requests completed within 10 days.

Stretch Target: Increase to 75% or higher of collections processed and 95% of information requests completed within ten days.

	FY2017 Projected	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Target	FY2020 Target	FY2021 Target
Percentage of manuscript collections processed.	N/A	67.1%	70.0%	68.0%	70.0%	75.0%	75.0%
Percentage of reference collection processed within 12 months of acquisition.	N/A	95%	98%	95%	98%	98%	98%
Percentage of information requests to the research centers completed within ten days.	N/A	91.10%	90%	94.50%	90%	93%	95%

PROGRAM DESCRIPTION

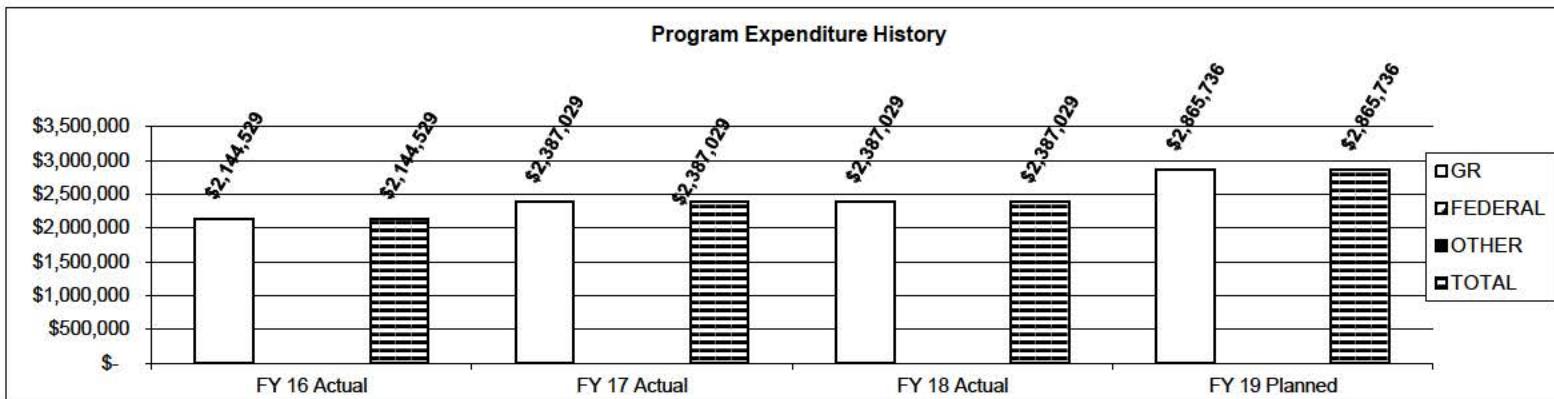
Department of Higher Education

HB Section(s): 3.285

Program Name: State Historical Society

Program is found in the following core budget(s): University of Missouri - State Historical Society

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Net expenditure restrictions in FY17

4. What are the sources of the "Other" funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 183.010 - 183.030, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 7 OF 7

Department Higher Education		Budget Unit 57761C			
Division of Four-year Colleges and Universities					
DI Name UM State Historical Society	DI#1555004		HB Section 3.285		
1. AMOUNT OF REQUEST					
FY 2020 Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	800,000	0	0	800,000	
TRF	0	0	0	0	
Total	800,000	0	0	800,000	
FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	500,000	0	0	500,000	
TRF	0	0	0	0	
Total	500,000	0	0	500,000	
FTE	0.00	0.00	0.00	0.00	
<i>Est. Fringe</i>	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:			Other Funds:		
2. THIS REQUEST CAN BE CATEGORIZED AS:					
New Legislation		New Program		Fund Switch	
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion		Cost to Continue	
GR Pick-Up		Space Request		Equipment Replacement	
Pay Plan		Other:			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.					
The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. The SHSMO will occupy a new building in FY 20 located in Columbia funded by state bonds. This new building requires additional operating funds and three new permanent staff positions.					

NEW DECISION ITEM

RANK: 7 OF 7

Department Higher Education	Budget Unit 57761C																																																																																									
Division of Four-year Colleges and Universities																																																																																										
DI Name UM State Historical Society	DI#1555004	HB Section 3.285																																																																																								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Of the \$800,000 increase, \$500,000 will be used to supplement the \$250,000 appropriated by the General Assembly in FY 19 to cover the remaining operating costs of the new building. In addition, the Society will need three new positions to operate the new building and to meet the anticipated increase in patron demand. The three new positions include a library support specialist, archivist, and event services manager. The anticipated cost of these three positions, in addition to employee raises with associated benefits, is approximately \$300,000.</p>																																																																																										
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> <th>Dept Req E</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td>800,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>800,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>800,000</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>800,000</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>800,000</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>800,000</td> <td>0.0</td> <td>0</td> <td></td> </tr> </tbody> </table>			Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0	Total EE	0	0	0	0	0	0	0	0	0	0	Program Distributions	800,000						800,000				Total PSD	800,000		0		0		800,000			0	Transfers							0				Total TRF	0	0	0	0	0	0	0	0	0	0	Grand Total	800,000	0.0	0	0.0	0	0.0	800,000	0.0	0	
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE		Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E																																																																															
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0																																																																															
Total EE	0	0	0	0	0	0	0	0	0	0																																																																																
Program Distributions	800,000						800,000																																																																																			
Total PSD	800,000		0		0		800,000			0																																																																																
Transfers							0																																																																																			
Total TRF	0	0	0	0	0	0	0	0	0	0																																																																																
Grand Total	800,000	0.0	0	0.0	0	0.0	800,000	0.0	0																																																																																	

NEW DECISION ITEM

RANK: 7 OF 7

Department Higher Education	Budget Unit <u>57761C</u>							
Division of Four-year Colleges and Universities								
DI Name UM State Historical Society	DI#1555004				HB Section <u>3.285</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0	0	0	0	0	0	0	0
Program Distributions	500,000				500,000		500,000	
Total PSD	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>500,000</u>	
Transfers								
Total TRF	0	0	0	0	0	0	0	0
Grand Total	<u>500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>

NEW DECISION ITEM
RANK: 7 OF 7

Department Higher Education	Budget Unit 57761C
Division of Four-year Colleges and Universities	
DI Name UM State Historical Society	DI#1555004
HB Section	3.285
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. The Society assists annually over 12,000 individuals with research, over 6,600 students with National History Day and over 5,000 individuals through events, lectures, tours and publications. The increased funding and new building will expand these efforts. The base target will be to increase individuals served by 1% over the previous year. The stretch target will be to increase 3% over the previous year.	6b. Provide a measure(s) of the program's quality. With all the patrons that the State Historical Society services they will strive for a percentage of overall experience rating of good or excellent. The base target is to maintain an 80% rate with the stretch target to increase the rating of good or excellent to 90% of survey responses.
6c. Provide a measure(s) of the program's impact. The program's impact base measure is to maintain consistent growth of historical collections through actively selecting records and artworks. The stretch target is to increase distribution of publications by 5% over the previous year.	6d. Provide a measure(s) of the program's efficiency. The program's efficiency base measure is as new collections are accessioned they will maintain a 70% or higher of collections processed and 90% of information requests completed. The stretch measure is to increase to 75% or higher of collections processed and 95% of information requests completed within ten days.

NEW DECISION ITEM
RANK: 7 OF 7

Department Higher Education	Budget Unit	57761C	
Division of Four-year Colleges and Universities			
DI Name UM State Historical Society	DI#1555004	HB Section	3.285
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The new building is designed to be energy efficient and keep operating costs reasonable.			
The new staff will enhance public access to the Society's collections, promote knowledge of Missouri state and local history, and provide protection for the collections and patrons.			

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
SHS (recurring) - 1555004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	800,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	800,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$800,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$800,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 7 OF 7

Department Higher Education		Budget Unit 57761C																																																																																			
Division of Four-year Colleges and Universities																																																																																					
DI Name UM State Historical Society		DI#1555003																																																																																			
		HB Section 3.285																																																																																			
1. AMOUNT OF REQUEST																																																																																					
<table border="1"> <thead> <tr> <th colspan="5">FY 2020 Budget Request</th> <th colspan="5">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>675,000</td> <td>0</td> <td>0</td> <td>675,000</td> <td></td> <td>PSD</td> <td>308,803</td> <td>0</td> <td>0</td> <td>308,803</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>675,000</td> <td>0</td> <td>0</td> <td>675,000</td> <td></td> <td>Total</td> <td>308,803</td> <td>0</td> <td>0</td> <td>308,803</td> <td></td> </tr> </tbody> </table>				FY 2020 Budget Request					FY 2020 Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	0	0	0	0		PS	0	0	0	0		EE	0	0	0	0		EE	0	0	0	0		PSD	675,000	0	0	675,000		PSD	308,803	0	0	308,803		TRF	0	0	0	0		TRF	0	0	0	0		Total	675,000	0	0	675,000		Total	308,803	0	0	308,803	
FY 2020 Budget Request					FY 2020 Governor's Recommendation																																																																																
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FTE 0.00 0.00 0.00 0.00				FTE 0.00 0.00 0.00 0.00																																																																																	
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<i>Est. Fringe</i>	0	0	0	0																																																																																	
Other Funds:				Other Funds:																																																																																	
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																					
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:		<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																																	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																					
<p>The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. The SHSMO will be moving into the new building in Columbia (funded by state bonds) in FY 20 which will require funds to pay moving expenses.</p> <p>The Society is also tasked with developing plans, ideas, and proposals to commemorate and celebrate the Missouri Bicentennial and to provide guidance and direction to a statewide effort to promote and celebrate the State of Missouri's rich and complex history. These endeavors require one-time funds to pay expenses.</p>																																																																																					

NEW DECISION ITEM

RANK: 7 OF 7

Department Higher Education	Budget Unit <u>57761C</u>																																																																																																															
Division of Four-year Colleges and Universities																																																																																																																
DI Name UM State Historical Society	DI#1555003	HB Section <u>3.285</u>																																																																																																														
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Estimates have been obtained for both of these efforts and total \$675,000.</p>																																																																																																																
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> <th>Dept Req E</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Moving Expenses</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Planning for Bicentennial</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> </tr> <tr> <td>Total EE</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>675,000</td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>675,000</td> <td></td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>675,000</td> <td></td> </tr> </tbody> </table>			Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0	Moving Expenses							0				Planning for Bicentennial							0		0		Total EE	0		0		0		0		0		Program Distributions							0		675,000		Total PSD	0		0		0		0		675,000		Transfers							0				Total TRF	0		0		0		0		0		Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	675,000	
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE		Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E																																																																																																					
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NEW DECISION ITEM

RANK: 7 OF 7

Department Higher Education	Budget Unit <u>57761C</u>							
Division of Four-year Colleges and Universities								
DI Name UM State Historical Society	DI#1555003							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	0.0
Total EE	0	0	0	0	0	0	0	0
Program Distributions							308,803	308,803
Total PSD	0	0	0	0	0	0	308,803	308,803
Transfers								
Total TRF	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	308,803	0.0
							308,803	

NEW DECISION ITEM
RANK: 7 OF 7

Department Higher Education	Budget Unit 57761C
Division of Four-year Colleges and Universities	
DI Name UM State Historical Society	DI#1555003
HB Section	3.285
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.
N/A, please refer to the ongoing State Historical Society of Missouri's program description.	N/A, please refer to the ongoing State Historical Society of Missouri's program description.
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.
N/A, please refer to the ongoing State Historical Society of Missouri's program description.	N/A, please refer to the ongoing State Historical Society of Missouri's program description.

NEW DECISION ITEM

RANK: 7 OF 7

Department Higher Education	Budget Unit <u>57761C</u>
Division of Four-year Colleges and Universitites	
DI Name UM State Historical Society	DI# <u>1555003</u>
	HB Section <u>3.285</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A, please refer to the ongoing State Historical Society of Missouri's program description.	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
SHS (One Time) - 1555003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	675,000	0.00	308,803	0.00
TOTAL - PD	0	0.00	0	0.00	675,000	0.00	308,803	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$675,000	0.00	\$308,803	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$675,000	0.00	\$308,803	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education Division of Four-year Colleges and Universities Core - University of Missouri - State Seminary Fund		Budget Unit 57791C, 57795C																		
		HB Section 3.290, 3.295																		
1. CORE FINANCIAL SUMMARY																				
FY 2020 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th><th>E</th></tr> </thead> <tbody> <tr> <td>EE</td><td>0</td><td>0</td><td>3,000,000</td><td>3,000,000</td><td></td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>3,000,000</td><td>3,000,000</td><td></td></tr> </tbody> </table>				GR	Federal	Other	Total	E	EE	0	0	3,000,000	3,000,000		Total	0	0	3,000,000	3,000,000	
	GR	Federal	Other	Total	E															
EE	0	0	3,000,000	3,000,000																
Total	0	0	3,000,000	3,000,000																
FY 2020 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th><th>E</th></tr> </thead> <tbody> <tr> <td>EE</td><td>0</td><td>0</td><td>3,000,000</td><td>3,000,000</td><td></td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>3,000,000</td><td>3,000,000</td><td></td></tr> </tbody> </table>				GR	Federal	Other	Total	E	EE	0	0	3,000,000	3,000,000		Total	0	0	3,000,000	3,000,000	
	GR	Federal	Other	Total	E															
EE	0	0	3,000,000	3,000,000																
Total	0	0	3,000,000	3,000,000																
FTE 0.00 0.00 0.00 0.00 Est. Fringe 0 0 0 0																				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																				
Other Funds: Seminary Fund Investments (0872)																				
FY 2020 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td>EE</td><td>0</td><td>0</td><td>275,000</td><td>275,000</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>275,000</td><td>275,000</td></tr> </tbody> </table>				GR	Federal	Other	Total	EE	0	0	275,000	275,000	Total	0	0	275,000	275,000			
	GR	Federal	Other	Total																
EE	0	0	275,000	275,000																
Total	0	0	275,000	275,000																
FY 2020 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td>EE</td><td>0</td><td>0</td><td>275,000</td><td>275,000</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>275,000</td><td>275,000</td></tr> </tbody> </table>				GR	Federal	Other	Total	EE	0	0	275,000	275,000	Total	0	0	275,000	275,000			
	GR	Federal	Other	Total																
EE	0	0	275,000	275,000																
Total	0	0	275,000	275,000																
FTE 0.00 0.00 0.00 0.00 Est. Fringe 0 0 0 0																				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																				
Other Funds: Seminary Fund Inv Income (0623)																				
2. CORE DESCRIPTION																				
The State Seminary Fund is authorized by Section 172.610, RSMo, and was created for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund and pay the Board of Curators the annual income received in the Seminary Funds upon requisition by the Board of Curators. This request is for \$3,000,000 in principal that will need to be reinvested during the fiscal year in Government Securities held in the Seminary Fund and \$275,000 in earnings from principal held in the Seminary Fund.																				

CORE DECISION ITEM

Department of Higher Education	Budget Unit	57791C, 57795C		
Division of Four-year Colleges and Universities				
Core - University of Missouri - State Seminary Fund	HB Section	3.290, 3.295		
3. PROGRAM LISTING (list programs included in this core funding)				
State Seminary				
4. FINANCIAL HISTORY				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,000,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>4,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,000,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)				
FY 2016 FY 2017 FY 2018				

Note: University of Missouri only needs the appropriation when the investment security matures, as they have to re-invest the funds. They are limited to investing these in government securities so to get any return they have to invest for a lengthy period of time.

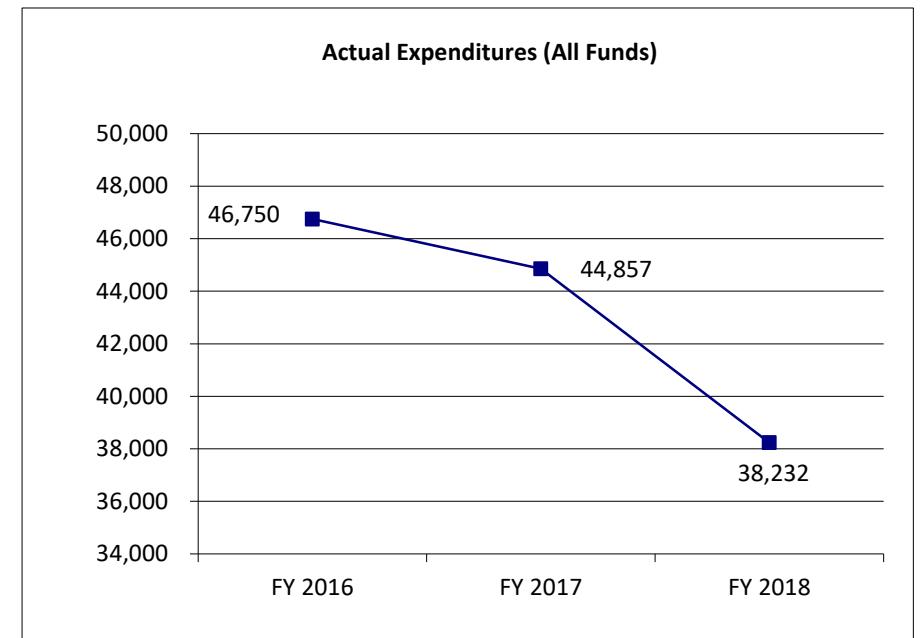
CORE DECISION ITEM

Department of Higher Education
 Division of Four-year Colleges and Universities
 Core - University of Missouri - State Seminary Fund

Budget Unit 57791C, 57795C

HB Section 3.290, 3.295

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	275,000	275,000	275,000	N/A
Actual Expenditures (All Funds)	46,750	44,857	38,232	N/A
Unexpended (All Funds)	228,250	230,143	236,768	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	228,250	230,143	236,768	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

Note: The University of Missouri has to invest in government securities and with the current market conditions the earnings generated in a year small.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION SEMINARY FUND-INVESTMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SEMINARY FUND-INVESTMENTS								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INVESTMENTS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INCOME ON INVE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INCOME ON INVESTMENTS								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY MONEYS	38,232	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	38,232	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	38,232	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	\$38,232	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INCOME ON INVESTMENTS								
CORE								
MISCELLANEOUS EXPENSES	38,232	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	38,232	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	\$38,232	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$38,232	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

PROGRAM DESCRIPTION**Department of Higher Education****HB Section(s): 3.290 & 3.295****Program Name: Division of Four-year Colleges and Universities****Program is found in the following core budget(s): University of Missouri - State Seminary Fund****1a. What strategic priority does this program address?**

Access and success

1b. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to agriculture and mines and metallurgy were derived from four sources - the First and Second Morrill Acts of 1862, which granted acreage to fund "at least one college to teach agriculture and mechanical arts," U.S. Congressional reimbursement to the state for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university but the state must hold the securities.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.290 & 3.295

Program Name: Division of Four-year Colleges and Universities

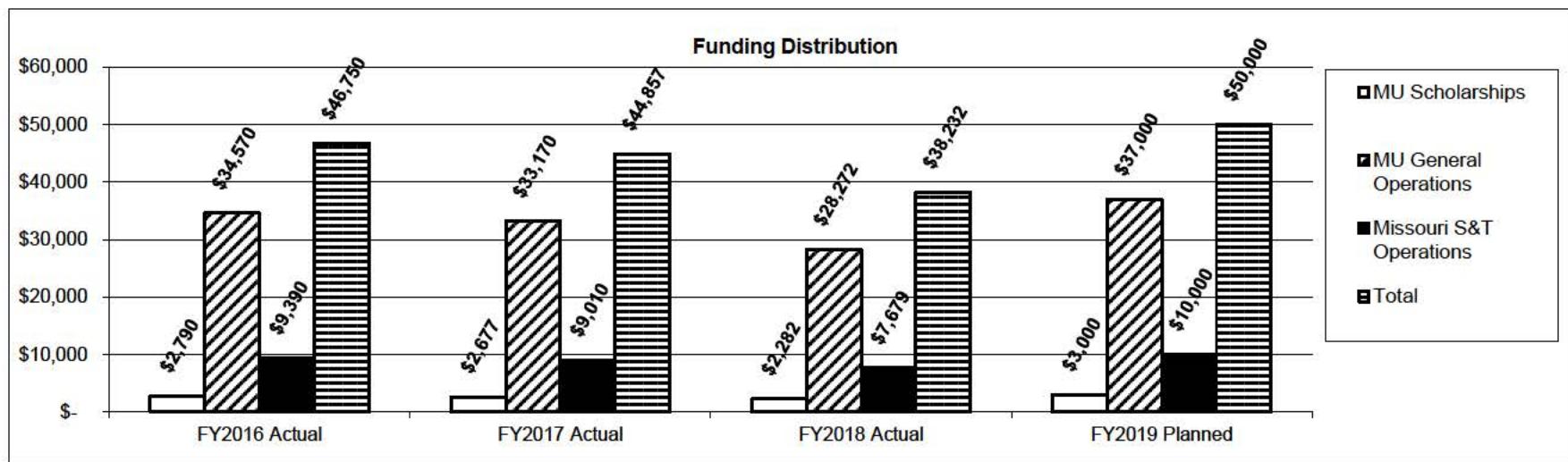
Program is found in the following core budget(s): University of Missouri - State Seminary Fund

2c. Provide a measure(s) of the program's impact.

Measure: Utilize interest earned to fund scholarships and program administration

Base Measure: Maintain prior year distribution level

Stretch Measure: Receive increase adjustment on distribution based on increased market returns



2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

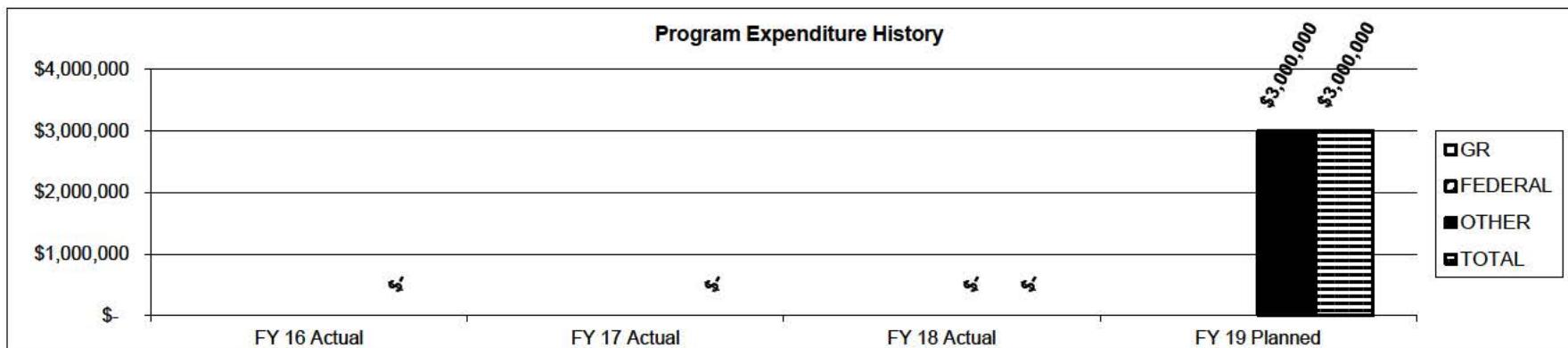
Department of Higher Education

HB Section(s): 3.290 & 3.295

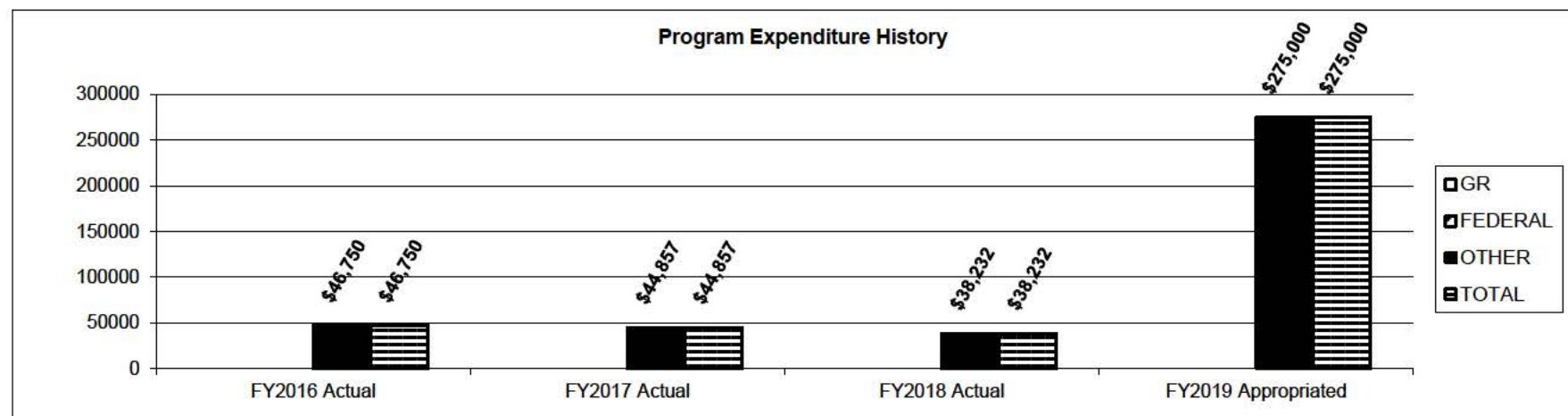
Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



The expenditures in the graph above represent investments made by the University. As the investment instruments mature the University requisitions funds appropriated by the General Assembly for re-investment of investment instruments. This appropriation was not used for the FY 17 maturity. The State Treasurer purchased the investment instruments that year.



The expenditures in the graph above represent interest from investments made by the University. The interest is used to fund operations at the University of Missouri - Columbia (MU) and Missouri University of Science and Technology (S&T) and to fund some scholarships.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.290 & 3.295

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

4. What are the sources of the "Other " funds?

Seminary Fund Investments (0872); Seminary Fund Inv Income (0623)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.610, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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*Building Missouri's future...
by degrees®*

October 1, 2018

The Honorable Michael L. Parson
Governor of Missouri
Room 216, State Capitol
Jefferson City, MO 65101

RE: Higher Education Capital Funding Recommendations for FY 2020

Dear Governor Parson:

I am pleased to submit for your consideration the FY 2020 capital improvement budget request for higher education approved by the Coordinating Board for Higher Education on September 21, 2018.

Between March and June this year, DHE staff visited every public college and university in the state. Their visits are reflected in the 2018 Facility Review, which informs this recommended action. Currently, maintenance needs are estimated at \$1.5 billion for education and general buildings. Due to the severity of deferred maintenance issues faced by all institutions, the CBHE has not recommended any capital projects for your consideration. Rather, the board recommends an increase in funding for priority maintenance and repairs for all institutions totaling \$4.4 million for the community colleges and a combined \$10 million for the public universities and State Technical College of Missouri. This one-time funding of \$14.4 million would be part of the operating budgets for these institutions and not part of the capital improvements budget bills.

We appreciate your consideration of this request and your continued support of higher education facilities. Please do not hesitate to contact the department if you have questions about this recommendation.

Sincerely,

Zora Mulligan
Commissioner of Higher Education